

FISCAL YEAR

2022

OPERATING BUDGET REQUEST INCLUDING GOVERNOR'S RECOMMENDATIONS



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT



HIGHER EDUCATION INSTITUTIONS & PROGRAMS

dhewd.mo.gov

Book 2 of 2

Department of Higher Education and Workforce Development
FY 2022 Budget
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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55742C									
Division of Four-year Colleges and Universities																			
Core - Missouri University of Science & Technology Project Lead the Way										HB Section					3.150				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request										FY 2022 Governor's Recommendation									
GR					Federal					GR					Federal				
Other					Total					Other					Total				
E										E									
PS					0					0					0				
EE					0					0					0				
PSD					250,000					0					250,000				
TRF					0					0					0				
Total					250,000					0					250,000				
FTE					0.00					0.00					0.00				
Est. Fringe					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.																			
PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development		Budget Unit	55742C	
Division of Four-year Colleges and Universities				
Core - Missouri University of Science & Technology Project Lead the Way		HB Section	3.150	
3. PROGRAM LISTING (list programs included in this core funding)				
Missouri University of Science and Technology Project Lead the Way				
4. FINANCIAL HISTORY				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	400,000	200,000	250,000	250,000
Less Reverted (All Funds)		(6,000)	(7,500)	(7,500)
Less Restricted (All Funds)*			(60,628)	0
Budget Authority (All Funds)	400,000	194,000	181,872	242,500
Actual Expenditures (All Funds)	0	194,000	181,872	N/A
Unexpended (All Funds)	400,000	0	0	0
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2018	0
FY 2019	194,000
FY 2020	181,872

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$400,000 of unexpended funds is a result of withholds being released on 6/29/18.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MUS&T-PLTW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MUS&T-PLTW									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - PD	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$181,872	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$181,872	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$181,872	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The National PLTW emphasis has changed from rural STEM focus to metropolitan STEM requiring slight changes to the program. The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 2017 a \$400,000 line-item appropriation was provided to fund a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This \$400,000 was reduced to \$113,000 by state appropriation withholdings that year. Subsequent years' funding has been unstable. However, as of May 2020, all 10 counties have received initial funding with 30 of 42 or 71% of the school districts receiving funds impacting 8,570 students.

The National PLTW emphasis has changed and this will impact future measurements to be:

	FY 2021*	FY 2022*
Teachers & Counselors attending core training	0	28-32
Teachers pursuing graduate level credit	0	28-32
Teachers & Counselors attending professional development	0	28-32
Students Impacted	0	8,000

** FY 2021 impact is limited due to extraordinary withhold. FY 2022 target assumes fully funded.*

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact: 355 students Bunker Hill R-III School District, \$10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District, \$10,000.

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, \$20,000.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW curriculum.

2d. Provide a measure(s) of the program's efficiency.

Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained vs. \$\$ amount spent on sponsorship.

	FY 2019	FY 2020
New Teachers	13	30
Monies Spent on Sponsorship	\$130,000	\$180,000

* No funding in FY 2018 and FY 2021

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY 2019	FY 2020
PLTW Core Trained Teachers	610	590
Teachers Expressing Interest in Graduate Level Credit	127	112
Teachers Completing Graduate Level Credit	84	92

PROGRAM DESCRIPTION

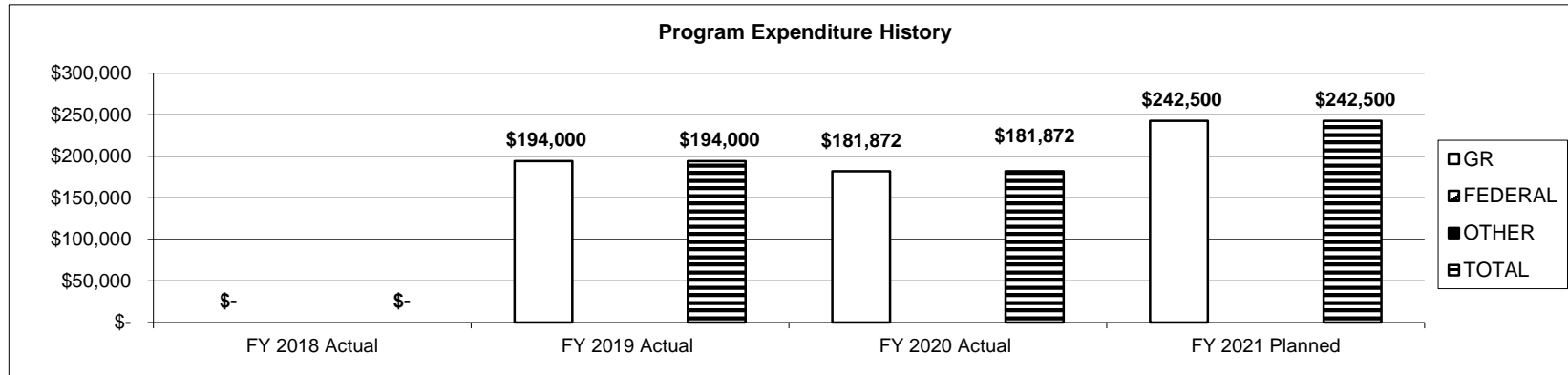
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Net of extraordinary withholdings in FY 2020

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMO.

6. Are there federal matching requirements? If yes, please explain.

No, however the goal is to have this program provide matching funds to leverage federal grant support.

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development				Budget Unit 57554C
Division of Community Colleges				
Workforce Infrastructure Start-up Costs		DI# 1555028	HB Section 3.155	

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Mental Health (DMH) and community behavioral healthcare organizations first partnered in 2014 to address the workforce shortage in the Community Support Specialist position that all community behavioral health organizations (contracted with DMH) have been experiencing for many years. To address this issue, the DMH, and behavioral healthcare organizations and providers engaged Ozarks Technical Community College to develop the Associate of Applied Science in Behavioral Health Support. The first cohort of ten graduates completed their degree in the summer of 2018, and upon their graduation, all ten were employed by Burrell Behavioral Health located in Springfield, MO. This program prepares graduates for the behavioral healthcare field which focuses on a holistic and evidence-based approach to treatment and recovery.

Due to the great success of this program, the community organizations and behavioral healthcare providers have outreached to other community colleges in hopes of bringing this program to other campuses throughout the state. The stakeholder groups and DMH will continue oversight through Advisory Boards for approved programs, as well as providing guidance for curriculum, practicum placements and hiring of adjunct instructors.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development		Budget Unit <u>57554C</u>
Division of Community Colleges		
Workforce Infrastructure Start-up Costs	DI# 1555028	HB Section <u>3.155</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There is currently no ongoing state funding directed at this partnership. This NDI would only cover start-up costs for these programs. On-going costs would be covered by tuition. This will provide \$50,000 for each of five community colleges to provide for student/staff recruitment, materials, and other start-up expenses to expand the Associate Degree in Applied Science in Behavioral Health Support program. Student tuition would cover the on-going costs of the programs. The institutions below were selected because they showed the most interest and were the furthest along in discussions with stakeholders when this solution was proposed. The five community colleges proposed to expand the AA Degree in Behavioral Health Supports are the following:

- Metropolitan Community College, Kansas City
- Missouri State University, West Plains
- Crowder College, Neosho
- State Fair Community College, Sedalia
- Moberly Area Community College, Moberly

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development				Budget Unit		57554C			
Division of Community Colleges									
Workforce Infrastructure Start-up Costs		DI# 1555028		HB Section		3.155			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	250,000		0		0		250,000		0
Total PSD	250,000		0		0		250,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Higher Education and Workforce Development Division of Community Colleges Workforce Infrastructure Start-up Costs	Budget Unit <u>57554C</u> HB Section <u>3.155</u> DI# 1555028
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>Anticipated activity measures to be reported:</p> <ul style="list-style-type: none"> 1 - Number of projects funded 2 - Number of students participating in each program 3 - Number of jobs filled because of the initiative 	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Anticipated quality measures to be reported:</p> <ul style="list-style-type: none"> 1 - Student persistence 2 - Program graduation rates 3 - Licensure or certifications obtained, where applicable 4 - How it meets local and state workforce demands
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Anticipated impacts of this effort:</p> <ul style="list-style-type: none"> 1 - Increase in overall degree and/or credential completion 2 - Increased workforce/labor participation rates 	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Anticipated efficiency measures to be reported:</p> <ul style="list-style-type: none"> 1 - Cost per student served 2 - Programs are to be self-sustaining and articulate long-term impact

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	Budget Unit <u>57554C</u>
Division of Community Colleges	
Workforce Infrastructure Start-up Costs DI# 1555028	HB Section <u>3.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DHEWD will contract with each program to provide for the start-up funding required. In return, the programs will report back to DHEWD on the measures listed above.

Students enrolled in these associate degree programs learn from teachers who are often a part of the public mental health system, do practicums at our public mental health agencies, and often have their own experiences with mental health or substance use issues. This produces an individual who wants to do the work versus somebody out of a 4-year program who may or may not have done any internship or practicum in the public mental health field. The issue is that a lot of bachelor's level staff come in and quit fairly quick because they do not know what to expect when they become employed in the field. This is not the case with these program graduates because they are familiar with the actual work.

The intention is to bolster the workforce at community mental health centers and Certified Community Behavioral Healthcare Organizations throughout the state.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INFR START-UP COSTS								
Wrkforce Infra Startup Costs - 1555028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INFR START-UP COSTS								
Wrkforce Infra Startup Costs - 1555028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	133,080,524	0	10,489,991	143,570,515		PSD	133,080,524	0	10,489,991	143,570,515	
Total	133,080,524	0	10,489,991	143,570,515		Total	133,080,524	0	10,489,991	143,570,515	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Lottery Proceeds Fund (0291)						Other Funds:					

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$143,570,515. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate. A separate Program Description is included for maintenance and repair. In FY 2021, the community colleges received one-time federal stimulus funds that are being removed in the amount of \$47,856,837.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

Missouri's community colleges served 49,804 students in fall 2019 (full-time equivalent enrollment), and granted 16,649 degrees and certificates in 2018-2019. After graduation, 91.0 percent of 2017-2018 graduates were employed, serving in the military, or enrolled in continuing education.

State Allocations to Community Colleges							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$4,735,822	\$197,197	\$418,736	\$400,934	\$5,333,953	\$418,736	\$5,752,689
East Central	\$4,471,605	\$143,895	\$395,374	\$378,565	\$4,994,065	\$395,374	\$5,389,439
Jefferson	\$6,411,893	\$343,343	\$566,932	\$542,829	\$7,298,065	\$566,932	\$7,864,997
Metropolitan	\$25,914,863	\$1,186,906	\$2,291,362	\$2,193,946	\$29,295,715	\$2,291,362	\$31,587,077
Mineral Area	\$4,662,481	\$206,159	\$412,251	\$394,725	\$5,263,365	\$412,251	\$5,675,616
Moberly	\$5,249,303	\$136,555	\$464,137	\$444,405	\$5,830,263	\$464,137	\$6,294,400
North Central	\$2,236,752	\$49,818	\$197,771	\$189,363	\$2,475,933	\$197,771	\$2,673,704
Ozarks Technical	\$12,122,871	\$204,347	\$1,071,890	\$1,026,319	\$13,353,537	\$1,071,890	\$14,425,427
St. Charles	\$7,608,545	\$191,680	\$672,739	\$644,138	\$8,444,363	\$672,739	\$9,117,102
St. Louis	\$35,723,299	\$1,421,467	\$3,158,612	\$3,024,325	\$40,169,091	\$3,158,612	\$43,327,703
State Fair	\$5,123,145	\$192,306	\$452,982	\$433,724	\$5,749,175	\$452,982	\$6,202,157
Three Rivers	\$4,379,211	\$123,045	\$387,205	\$370,743	\$4,872,999	\$387,205	\$5,260,204
	\$118,639,790	\$4,396,718	\$10,489,991	\$10,044,016	\$133,080,524	\$10,489,991	\$143,570,515

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

Governor's Recommendations							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$4,735,822	\$197,197	\$418,736	\$400,934	\$5,333,953	\$418,736	\$5,752,689
East Central	\$4,471,605	\$143,895	\$395,374	\$378,565	\$4,994,065	\$395,374	\$5,389,439
Jefferson	\$6,411,893	\$343,343	\$566,932	\$542,829	\$7,298,065	\$566,932	\$7,864,997
Metropolitan	\$25,914,863	\$1,186,906	\$2,291,362	\$2,193,946	\$29,295,715	\$2,291,362	\$31,587,077
Mineral Area	\$4,662,481	\$206,159	\$412,251	\$394,725	\$5,263,365	\$412,251	\$5,675,616
Moberly	\$5,249,303	\$136,555	\$464,137	\$444,405	\$5,830,263	\$464,137	\$6,294,400
North Central	\$2,236,752	\$49,818	\$197,771	\$189,363	\$2,475,933	\$197,771	\$2,673,704
Ozarks Technical	\$12,122,871	\$204,347	\$1,071,890	\$1,026,319	\$13,353,537	\$1,071,890	\$14,425,427
St. Charles	\$7,608,545	\$191,680	\$672,739	\$644,138	\$8,444,363	\$672,739	\$9,117,102
St. Louis	\$35,723,299	\$1,421,467	\$3,158,612	\$3,024,325	\$40,169,091	\$3,158,612	\$43,327,703
State Fair	\$5,123,145	\$192,306	\$452,982	\$433,724	\$5,749,175	\$452,982	\$6,202,157
Three Rivers	\$4,379,211	\$123,045	\$387,205	\$370,743	\$4,872,999	\$387,205	\$5,260,204
	\$118,639,790	\$4,396,718	\$10,489,991	\$10,044,016	\$133,080,524	\$10,489,991	\$143,570,515

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

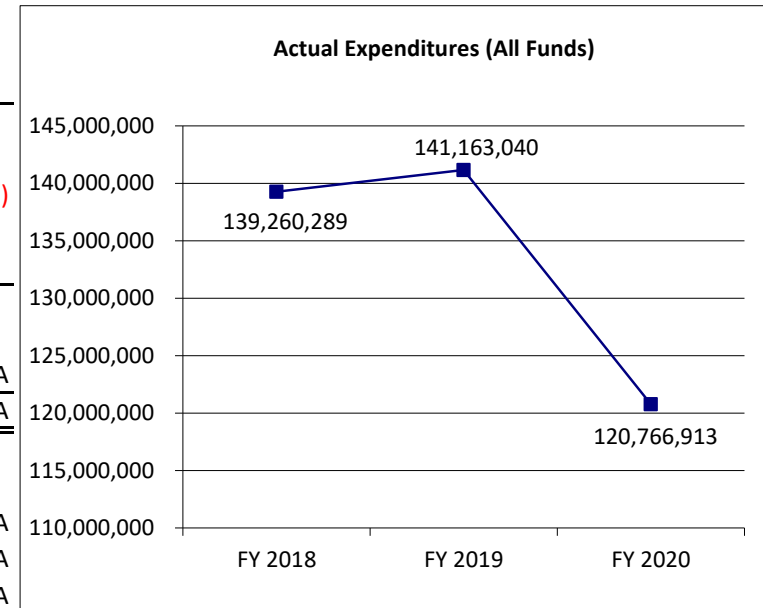
Budget Unit 55770C
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	147,391,746	145,570,515	191,427,352	191,427,352
Less Reverted (All Funds)	(3,989,991)	(4,367,116)	(4,307,114)	(4,307,114)
Less Restricted (All Funds)	0	0	(18,442,057)	0
Less Transfers In/Out (All Funds)	(317,124)			
Budget Authority (All Funds)	143,084,631	141,203,399	168,678,181	187,120,238
Actual Expenditures (All Funds)	139,260,289	141,163,040	120,766,913	N/A
Unexpended (All Funds)	3,824,342	40,359	47,911,268	N/A
Unexpended, by Fund:				
General Revenue	3,824,342	40,359	54,431	N/A
Federal	0	0	47,856,837	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) \$3,293,688 was transferred out and \$2,976,564 transferred in; \$3,824,342 of unexpended funds is a result of Governor's restrictions being released on 6/29/18.
- (2) FY 2020 appropriated funds include one-time supplemental federal funds of \$47,856,837 for COVID-19 related expenses.
- (3) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

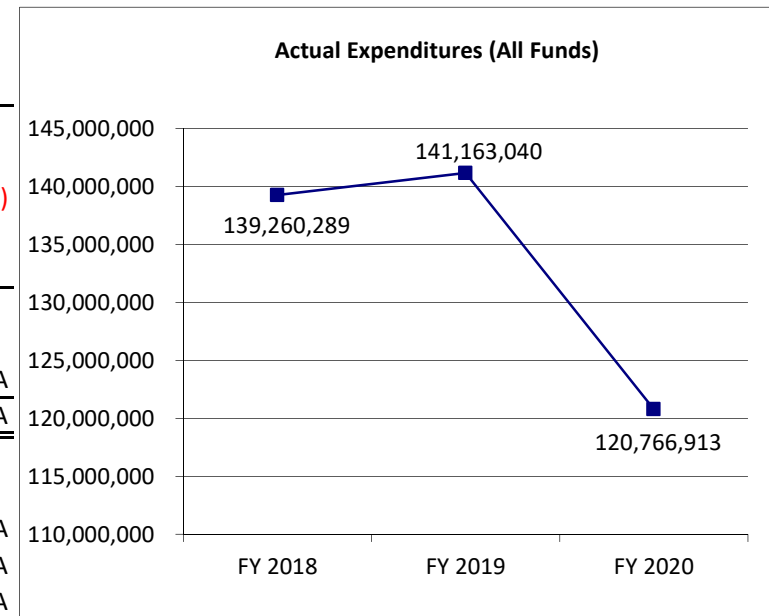
Budget Unit 55770C
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	147,391,746	145,570,515	191,427,352	191,427,352
Less Reverted (All Funds)	(3,989,991)	(4,367,116)	(4,307,114)	(4,307,114)
Less Restricted (All Funds)	0	0	(18,442,057)	0
Less Transfers In/Out (All Funds)	(317,124)			
Budget Authority (All Funds)	143,084,631	141,203,399	168,678,181	187,120,238
Actual Expenditures (All Funds)	139,260,289	141,163,040	120,766,913	N/A
Unexpended (All Funds)	3,824,342	40,359	47,911,268	N/A
Unexpended, by Fund:				
General Revenue	3,824,342	40,359	54,431	N/A
Federal	0	0	47,856,837	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) \$317,124 was transferred to the Legal Expense Fund; \$3,821,231 of unexpended funds is a result of Governor's restrictions being released on 6/29/18.

(2) FY 2020 appropriated funds include one-time supplemental federal funds of \$47,856,837 for COVID-19 related expenditures.

(3) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	133,080,524	47,856,837	10,489,991	191,427,352	
			Total	0.00	133,080,524	47,856,837	10,489,991	191,427,352	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1008 6772		PD	0.00	0	(65,732)	0	(65,732)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6775		PD	0.00	0	(133,645)	0	(133,645)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6776		PD	0.00	0	(1,622,326)	0	(1,622,326)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6777		PD	0.00	0	(47,965)	0	(47,965)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1008 6781	PD	0.00	0	(126,188)	0	(126,188)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6786	PD	0.00	0	(2,326,275)	0	(2,326,275)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6787	PD	0.00	0	(114,448)	0	(114,448)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6788	PD	0.00	0	(180,943)	0	(180,943)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6789	PD	0.00	0	(9,402,075)	0	(9,402,075)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1008 6790	PD	0.00	0	(395,635)	0	(395,635)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6791	PD	0.00	0	(731,315)	0	(731,315)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6792	PD	0.00	0	(1,691,577)	0	(1,691,577)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6793	PD	0.00	0	(68,720)	0	(68,720)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6794	PD	0.00	0	(131,575)	0	(131,575)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1008 6795	PD	0.00	0	(1,904,480)	0	(1,904,480)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6800	PD	0.00	0	(45,518)	0	(45,518)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6801	PD	0.00	0	(148,135)	0	(148,135)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6807	PD	0.00	0	(811,508)	0	(811,508)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6809	PD	0.00	0	(16,606)	0	(16,606)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1008 6812	PD		0.00	0	(63,121)	0	(63,121)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6813	PD		0.00	0	(4,398,254)	0	(4,398,254)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6814	PD		0.00	0	(68,116)	0	(68,116)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6815	PD		0.00	0	(342,106)	0	(342,106)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6816	PD		0.00	0	(2,760,428)	0	(2,760,428)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1008	6817	PD	0.00	0	(63,893)	0	(63,893)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6818	PD	0.00	0	(214,713)	0	(214,713)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6819	PD	0.00	0	(12,960,637)	0	(12,960,637)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6820	PD	0.00	0	(473,822)	0	(473,822)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6821	PD	0.00	0	(1,008,108)	0	(1,008,108)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1008 6822	PD		0.00	0	(1,858,709)	0	(1,858,709)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6823	PD		0.00	0	(64,102)	0	(64,102)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6824	PD		0.00	0	(144,575)	0	(144,575)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6825	PD		0.00	0	(1,588,805)	0	(1,588,805)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6826	PD		0.00	0	(41,015)	0	(41,015)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1008 6827	PD	0.00	0	(123,581)	0	(123,581)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6768	PD	0.00	0	(1,718,186)	0	(1,718,186)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES			0.00	0	(47,856,837)	0	(47,856,837)	
DEPARTMENT CORE REQUEST								
		PD	0.00	133,080,524	0	10,489,991	143,570,515	
		Total	0.00	133,080,524	0	10,489,991	143,570,515	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	133,080,524	0	10,489,991	143,570,515	
		Total	0.00	133,080,524	0	10,489,991	143,570,515	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	110,591,621	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00
DHEWD FEDERAL STIMULUS	0	0.00	47,856,837	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	10,175,292	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL - PD	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	143,570,515	0.00
TOTAL	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	143,570,515	0.00
CC-Core Restoration - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,442,057	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,442,057	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,442,057	0.00	0	0.00
GRAND TOTAL	\$120,766,913	0.00	\$191,427,352	0.00	\$162,012,572	0.00	\$143,570,515	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	143,570,515	0.00
TOTAL - PD	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	143,570,515	0.00
GRAND TOTAL	\$120,766,913	0.00	\$191,427,352	0.00	\$143,570,515	0.00	\$143,570,515	0.00
GENERAL REVENUE	\$110,591,621	0.00	\$133,080,524	0.00	\$133,080,524	0.00	\$133,080,524	0.00
FEDERAL FUNDS	\$0	0.00	\$47,856,837	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,175,292	0.00	\$10,489,991	0.00	\$10,489,991	0.00	\$10,489,991	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

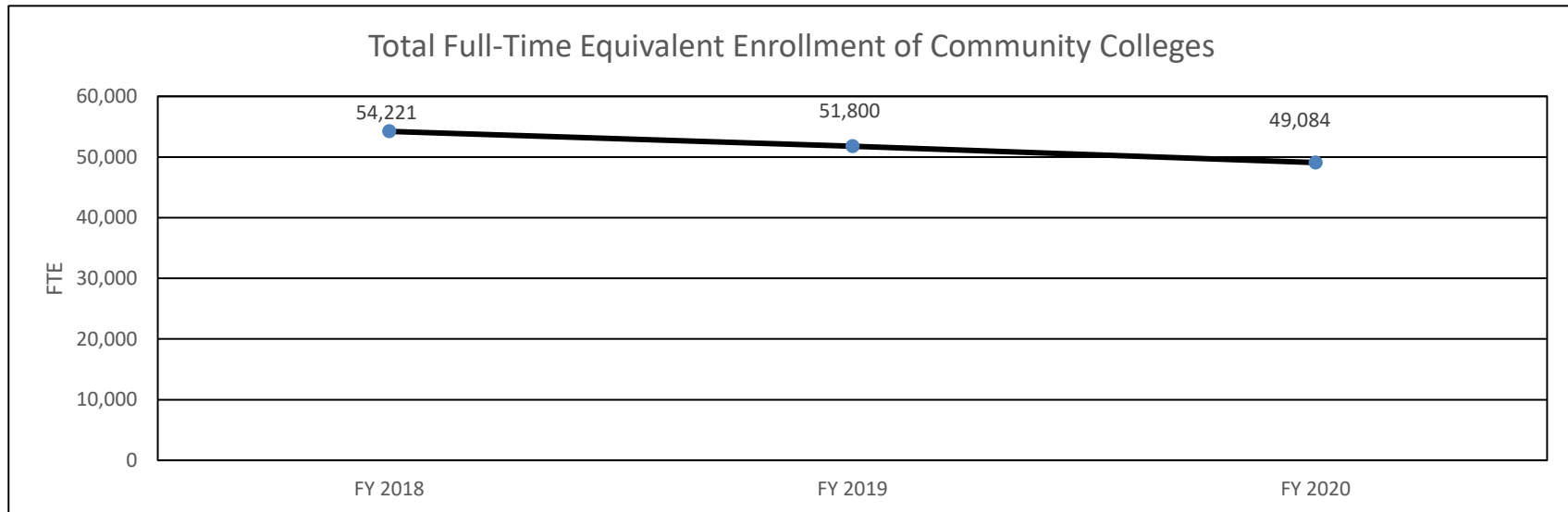
Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education & Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

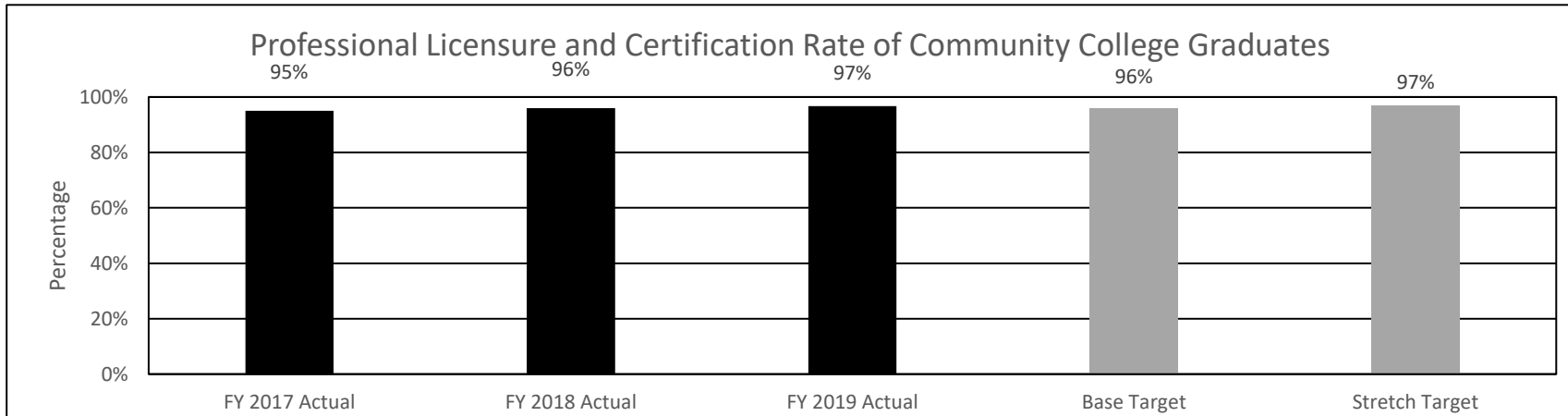
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

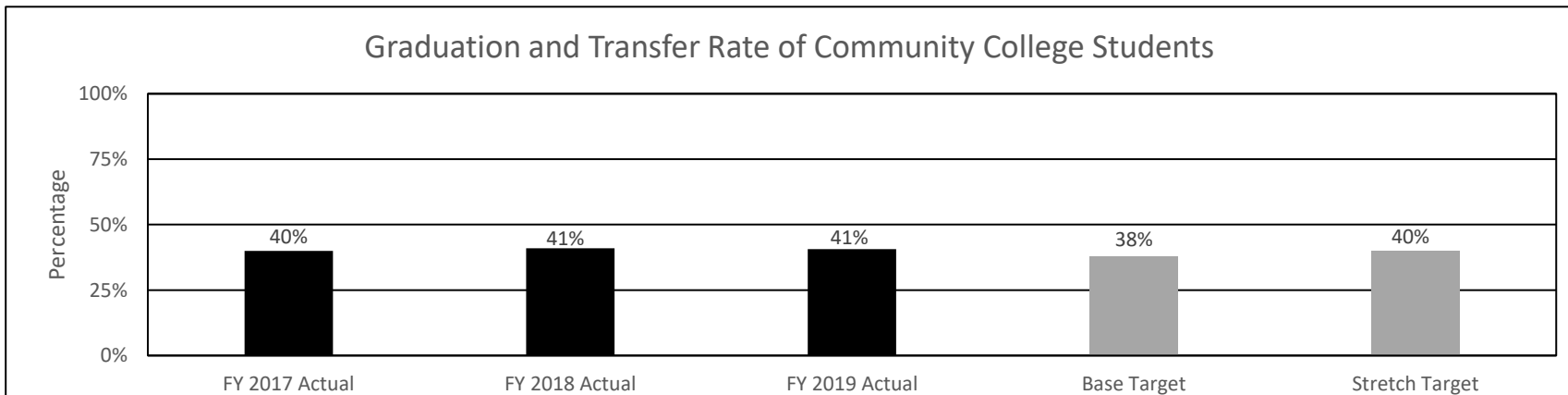
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from institutional reporting

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

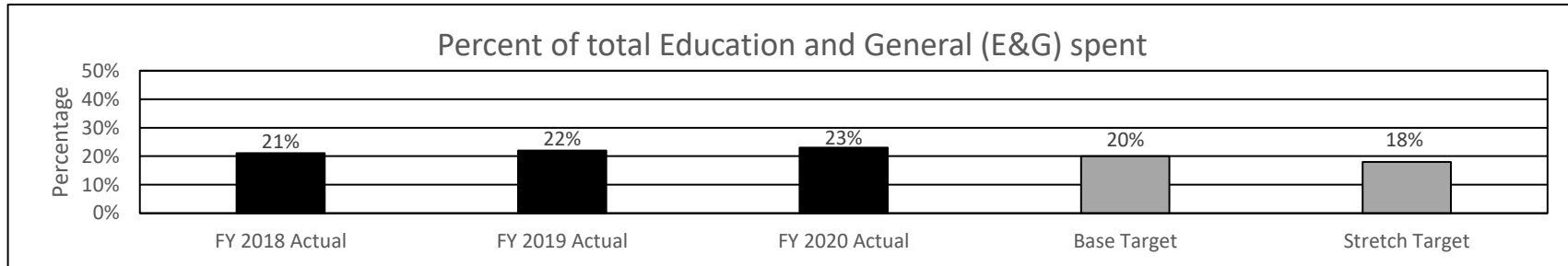
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d. Provide a measure(s) of the program's efficiency.

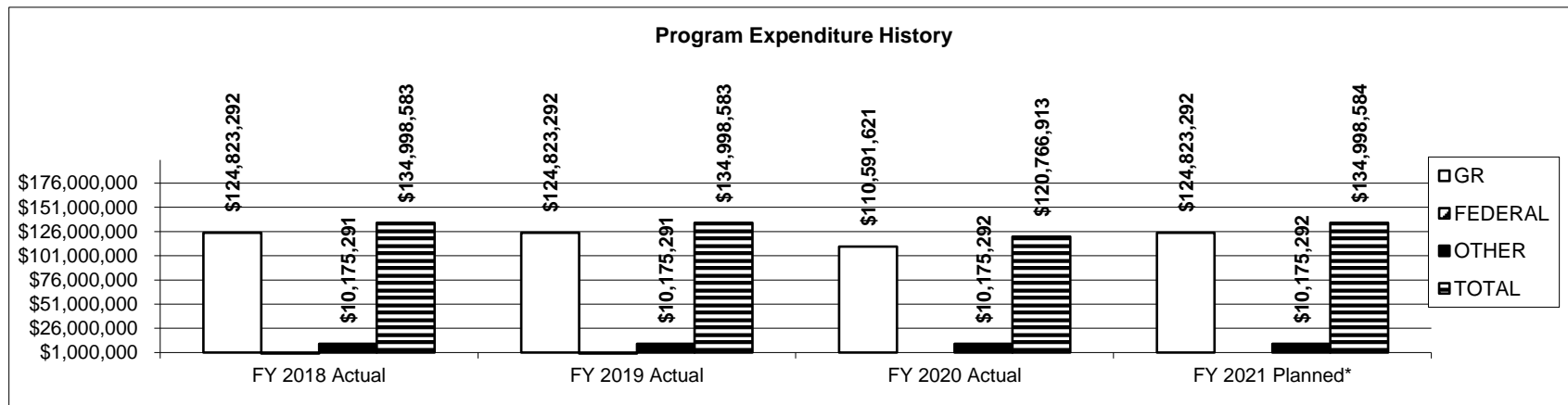
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

*For FY 2021, the one-time federal funds shown are from the federal stimulus package provided to the institutions in response to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

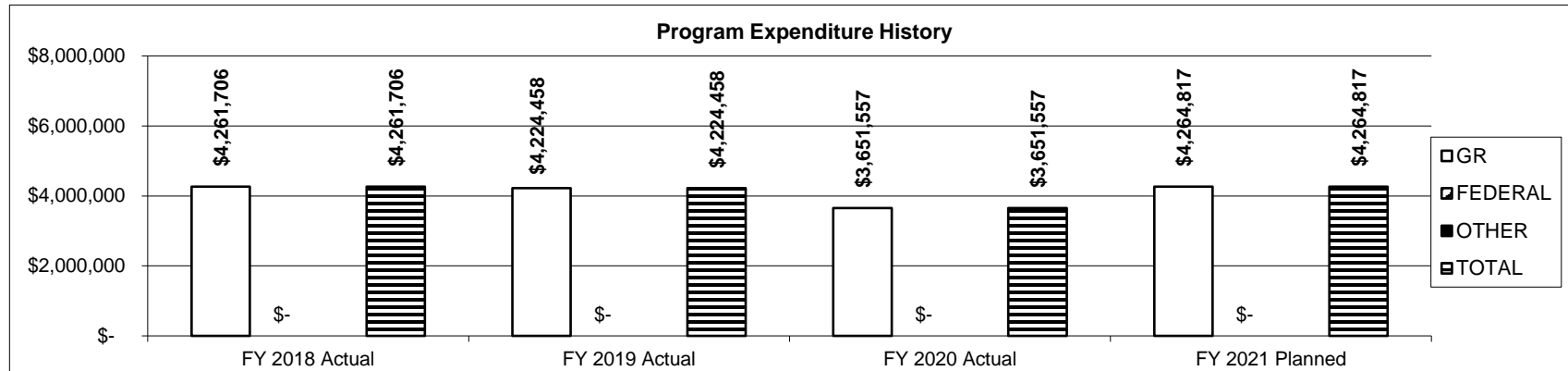
Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development					Budget Unit <u>55770C</u>									
Division of Community Colleges					HB Section <u>3.200</u>									
Community Colleges-Core Restoration Plus <u>DI#1555020</u>														
1. AMOUNT OF REQUEST														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E			
PS	0	0	0	0		PS	0	0	0	0				
EE	0	0	0	0		EE	0	0	0	0				
PSD	18,442,057	0	0	18,442,057		PSD	0	0	0	0				
TRF	0	0	0	0		TRF	0	0	0	0				
Total	18,442,057	0	0	18,442,057		Total	0	0	0	0				
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00				
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
2. THIS REQUEST CAN BE CATEGORIZED AS:														
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"> <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan </td> <td style="width: 33%; border: none;"> <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u> </td> <td style="width: 33%; border: none;"> <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement </td> </tr> </table>												<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement												

NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development	Budget Unit <u>55770C</u>
Division of Community Colleges	
Community Colleges-Core Restoration Plus <u>DI#1555020</u>	HB Section <u>3.200</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the Missouri Budget Explorer, higher education is a major source of Missouri's discretionary general revenue (approximately half of the \$1.6 billion in discretionary general revenue). As a result, when the state experiences an event that requires limiting or reducing general revenue, higher education often takes a substantial share of the resulting restrictions. Over the last five years, from FY 2017 to FY 2021, there have been restrictions every year, excluding FY 2019. During this time, the cumulative 5-year total restrictions on Missouri's public institutions of higher education core operating budgets have totaled \$254 million (does not include other restrictions such as financial aid programs). While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for community colleges, dropped from 24% in 2009 to 21% in 2018. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent.

In FY 2021, public universities and State Technical College of Missouri received one-time federal budget stabilization dollars in lieu of \$68 million in core GR funding. The Governor Recommendation restores the core GR funding to FY 2020 levels.

NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges-Core Restoration Plus DI#1555020	HB Section	3.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received per community college is shown below. The core funding from FY 2020 to FY 2021 remained the same for the community college sector.

Institution	FY 2020 TAFP Funding	FY 2021 TAFP Funding	FY 2021 Restrictions as of 7/1/20*	FY 2021 Core Changes	FY 2022 Restoration Needed
Crowder College	\$5,752,689	\$5,752,689	(739,170)	\$0	\$739,170
East Central College	\$5,389,439	\$5,389,439	(692,068)	\$0	\$692,068
Jefferson College	\$7,864,997	\$7,864,997	(1,011,353)	\$0	\$1,011,353
Metropolitan Community College	\$31,587,077	\$31,587,077	(4,059,747)	\$0	\$4,059,747
Mineral Area College	\$5,675,616	\$5,675,616	(729,388)	\$0	\$729,388
Moberly Area Community College	\$6,294,400	\$6,294,400	(807,947)	\$0	\$807,947
North Central Missouri College	\$2,673,704	\$2,673,704	(343,110)	\$0	\$343,110
Ozarks Technical Community College	\$14,425,427	\$14,425,427	(1,850,509)	\$0	\$1,850,509
St. Charles Community College	\$9,117,102	\$9,117,102	(1,170,204)	\$0	\$1,170,204
St. Louis Community College	\$43,327,703	\$43,327,703	(5,566,560)	\$0	\$5,566,560
State Fair Community College	\$6,202,157	\$6,202,157	(796,710)	\$0	\$796,710
Three Rivers College	\$5,260,204	\$5,260,204	(675,291)	\$0	\$675,291
Community Colleges Subtotal	\$143,570,515	\$143,570,515	(\$18,442,057)	\$0	\$18,442,057

*Since 7/1/20, these restrictions have been completely released and now equal \$0.

NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development				Budget Unit		55770C				
Division of Community Colleges				HB Section		3.200				
Community Colleges-Core Restoration Plus		DI#1555020								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	18,442,057						18,442,057			
Total PSD	18,442,057		0		0		18,442,057		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	18,442,057	0.0	0	0.0	0	0.0	18,442,057	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

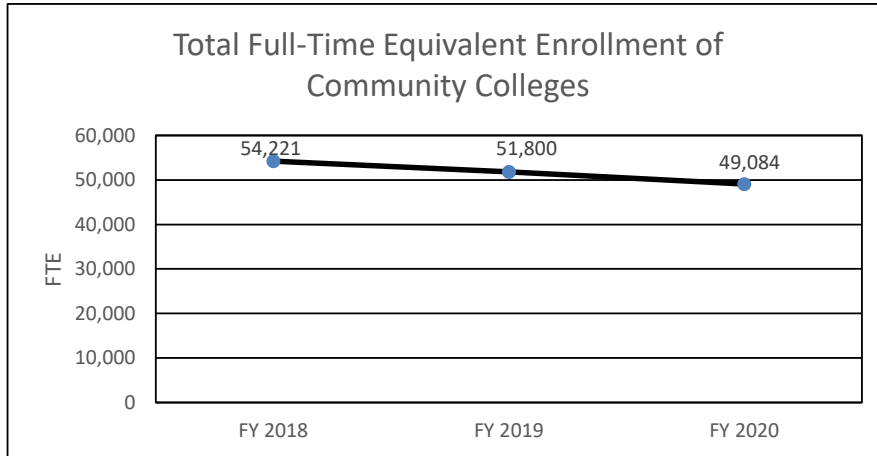
NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development
Division of Community Colleges
Community Colleges-Core Restoration Plus DI#1555020

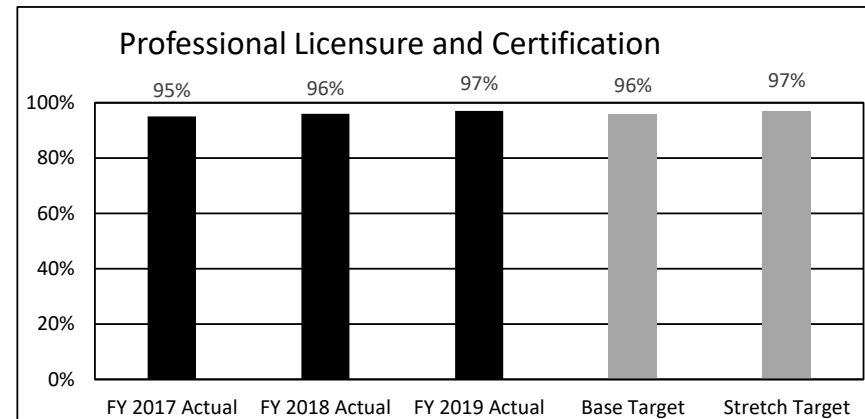
Budget Unit 55770C
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

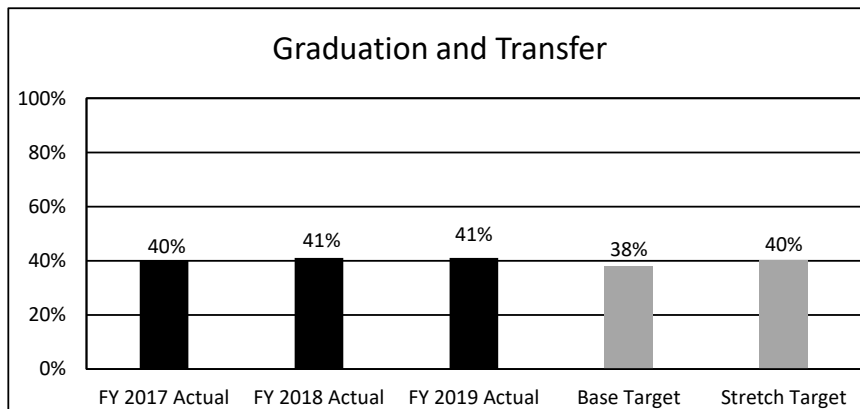
6a. Provide an activity measure(s) for the program.



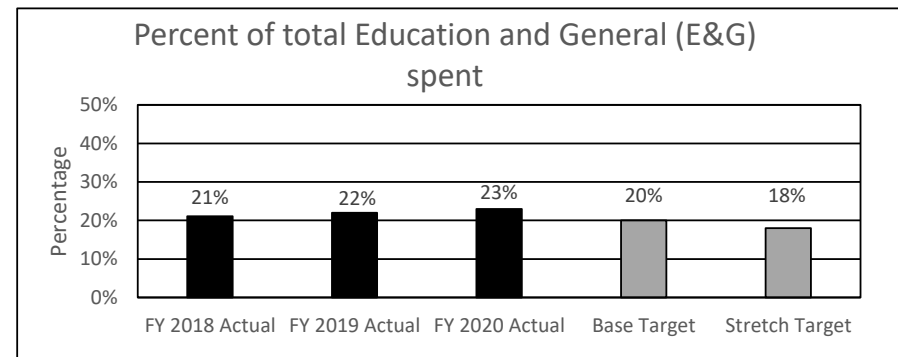
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 5 OF 10

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges-Core Restoration Plus	DI#1555020	HB Section 3.200

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

CORE 42: CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.

Degrees when Due: Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.

Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.

It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increased operational costs such as increases in software, physical plant maintenance and fringe benefits.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC-Core Restoration - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,442,057	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,442,057	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,442,057	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,442,057	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM											
Department of Higher Education and Workforce Development					Budget Unit 55780C						
Division of Community Colleges											
Core - Tax Refund Offset					HB Section 3.200						
1. CORE FINANCIAL SUMMARY											
FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	2,856,000	2,856,000		PSD	0	0	2,856,000	2,856,000	
Total	0	0	2,856,000	2,856,000		Total	0	0	2,856,000	2,856,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Debt Offset Escrow (0753)						Other Funds: Debt Offset Escrow (0753)					
2. CORE DESCRIPTION											
<p>Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.</p>											

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Tax Refund Offset

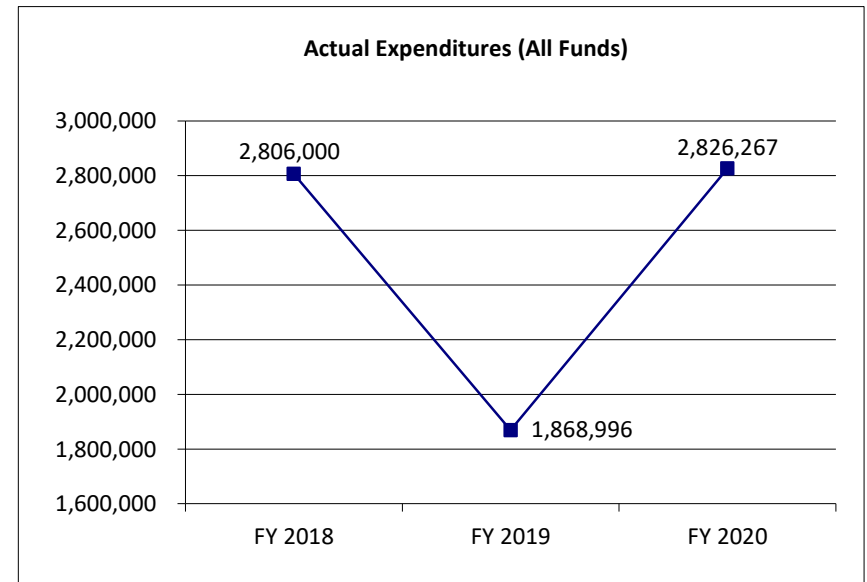
Budget Unit 55780C
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,806,000	2,856,000	2,856,000	2,856,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,806,000	2,856,000	2,856,000	N/A
Actual Expenditures (All Funds)	2,806,000	1,868,996	2,826,267	N/A
Unexpended (All Funds)	0	987,004	29,733	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	987,004	29,733	N/A
		(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) In FY 2019, Department of Revenue was still trying to implement their new Debt Offset program, which caused delays in debt offsets being processed.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,856,000	2,856,000	
	Total	0.00	0	0	2,856,000	2,856,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CC TAX REFUND OFFSET									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00	
TOTAL - PD	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00	
TOTAL	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00	
CC-Tax Refund Offset - 1555012									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	144,000	0.00	144,000	0.00	
TOTAL - PD	0	0.00	0	0.00	144,000	0.00	144,000	0.00	
TOTAL	0	0.00	0	0.00	144,000	0.00	144,000	0.00	
GRAND TOTAL	\$2,826,267	0.00	\$2,856,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00
TOTAL - PD	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00
GRAND TOTAL	\$2,826,267	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,826,267	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00

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Department of Higher Education and Workforce Development					Budget Unit <u>55780C</u>				
Division of Community Colleges									
Tax Refund Offset - Community Colleges DI#1555012					HB Section <u>3.200</u>				

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	144,000	144,000		PSD	0	0	144,000	144,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	144,000	144,000		Total	0	0	144,000	144,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to community colleges by state taxpayers is \$2,856,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is anticipated that increased growth in the amount of refunds intercepted and payable to the community colleges will exceed the appropriation threshold for FY 2022. Additionally, increased appropriation authority is needed for three community colleges not in the debt offset program that had to wait to join until Department of Revenue's new system was available.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education and Workforce Development	Budget Unit <u>55780C</u>
Division of Community Colleges	
Tax Refund Offset - Community Colleges DI#1555012	HB Section <u>3.200</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The conversion of the new tracking system caused a backlog of debt offset payments. Additionally, the amount of refunds intercepted and payable to the institutions continues grow. It is anticipated that \$144,000 will be sufficient to cover reimbursements to the institutions for FY 2022.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	
Total EE	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Program Distributions	0 <u>0</u>		0 <u>0</u>		144,000 <u>144,000</u>		144,000 <u>144,000</u>		0 <u>0</u>	
Total PSD										
Transfers	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Total TRF										
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>144,000</u>	<u>0.0</u>	<u>144,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education and Workforce Development				Budget Unit	55780C					
Division of Community Colleges										
Tax Refund Offset - Community Colleges		DI#1555012		HB Section	3.200					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Budget Object Class/Job Class										
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0		0		0	
Total EE	0		0		0		0		0	
Program Distributions	0		0		144,000		144,000		0	
Total PSD	0		0		144,000		144,000		0	
Transfers	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	144,000	0.0	144,000	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 10

RANK: 8 OF 10

Department of Higher Education and Workforce Development		Budget Unit	<u>55780C</u>
Division of Community Colleges			
Tax Refund Offset - Community Colleges	DI#1555012	HB Section	<u>3.200</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if N/A	6d.	Provide a customer satisfaction measure, if N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CC-Tax Refund Offset - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	144,000	0.00	144,000	0.00
TOTAL - PD	0	0.00	0	0.00	144,000	0.00	144,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$144,000	0.00	\$144,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$144,000	0.00	\$144,000	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57502C																			
Division of State Technical College of Missouri																													
Core - State Technical College of Missouri Appropriation										HB Section					3.205														
1. CORE FINANCIAL SUMMARY																													
FY 2022 Budget Request										FY 2022 Governor's Recommendation																			
		GR		Federal		Other		Total		E				GR		Federal		Other		Total		E							
PS		0		0		0		0				PS		0		0		0		0									
EE		0		0		0		0				EE		0		0		0		0									
PSD		4,944,739		0		566,217		5,510,956				PSD		4,944,739		0		566,217		5,510,956									
Total		4,944,739		0		566,217		5,510,956				Total		4,944,739		0		566,217		5,510,956									
FTE		0.00		0.00		0.00		0.00				FTE		0.00		0.00		0.00		0.00									
Est. Fringe		0		0		0		0				Est. Fringe		0		0		0		0									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																			
Other Funds:		Lottery Proceeds Fund (0291) \$536,217													Other Funds:		Lottery Proceeds Fund (0291) \$536,217												
		Debt Offset Escrow (0753) \$30,000															Debt Offset Escrow (0753) \$30,000												
2. CORE DESCRIPTION																													
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.																													
According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry. In FY 2021, State Technical College received unfunded one-time federal stimulus appropriation authority of \$2,559,539 that has been removed.																													

CORE DECISION ITEM

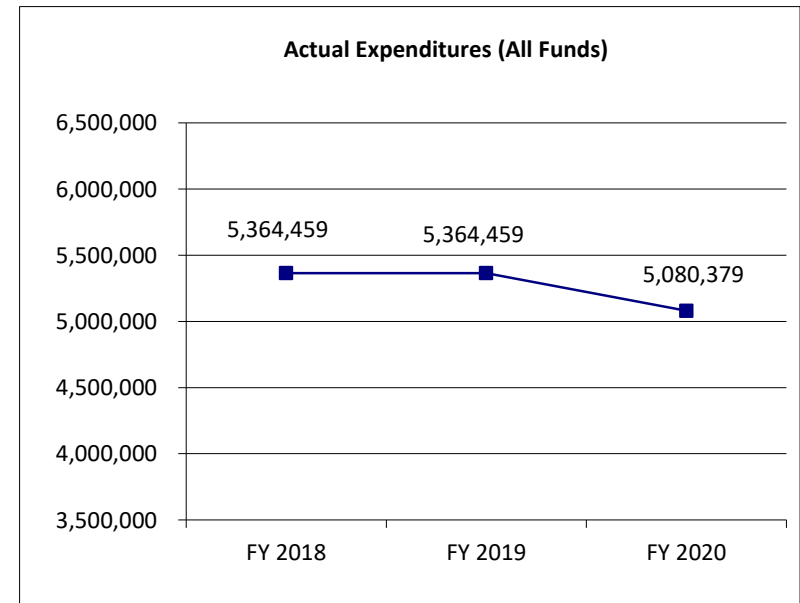
Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Core - State Technical College of Missouri Appropriation	HB Section	<u>3.205</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,707,566	5,560,371	8,070,495	8,070,495
Less Reverted (All Funds)	(165,912)	(165,912)	(180,912)	(164,429)
Less Restricted (All Funds)*			(769,080)	0
Budget Authority (All Funds)	5,541,654	5,394,459	7,120,503	7,906,066
Actual Expenditures (All Funds)	5,364,459	5,364,459	5,080,379	N/A
Unexpended (All Funds)	177,195	30,000	2,040,124	N/A
	(1)	(2)	(3)	
Unexpended, by Fund:				
General Revenue	147,195	0	0	N/A
Federal	0	0	2,010,124	N/A
Other	30,000	30,000	30,000	N/A



For FY 2021, an initial restriction of 219,665 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2018 unexpended funds is a result of expenditure restrictions being released on 6/29/18.
- (2) FY 2020 appropriated funds include one-time supplemental federal funds of \$2,559,539 for COVID-19 related expenditures.
- (3) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
STATE TECHNICAL COLLEGE OF MO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	4,944,739	2,559,539	566,217	8,070,495	
			Total	0.00	4,944,739	2,559,539	566,217	8,070,495	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1043 6952		PD	0.00	0	(549,415)	0	(549,415)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1043 6828		PD	0.00	0	(2,010,124)	0	(2,010,124)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(2,559,539)	0	(2,559,539)	
DEPARTMENT CORE REQUEST									
			PD	0.00	4,944,739	0	566,217	5,510,956	
			Total	0.00	4,944,739	0	566,217	5,510,956	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	4,944,739	0	566,217	5,510,956	
			Total	0.00	4,944,739	0	566,217	5,510,956	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE TECHNICAL COLLEGE OF MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,560,249	0.00	4,944,739	0.00	4,944,739	0.00	4,944,739	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	2,010,124	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	549,415	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00	
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	5,510,956	0.00	
TOTAL	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	5,510,956	0.00	
STC-Core Restoration - 1555022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	769,080	0.00	549,415	0.00	
TOTAL - PD	0	0.00	0	0.00	769,080	0.00	549,415	0.00	
TOTAL	0	0.00	0	0.00	769,080	0.00	549,415	0.00	
GRAND TOTAL	\$5,080,379	0.00	\$8,070,495	0.00	\$6,280,036	0.00	\$6,060,371	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	5,510,956	0.00
TOTAL - PD	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	5,510,956	0.00
GRAND TOTAL	\$5,080,379	0.00	\$8,070,495	0.00	\$5,510,956	0.00	\$5,510,956	0.00
GENERAL REVENUE	\$4,560,249	0.00	\$4,944,739	0.00	\$4,944,739	0.00	\$4,944,739	0.00
FEDERAL FUNDS	\$0	0.00	\$2,559,539	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00	\$566,217	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

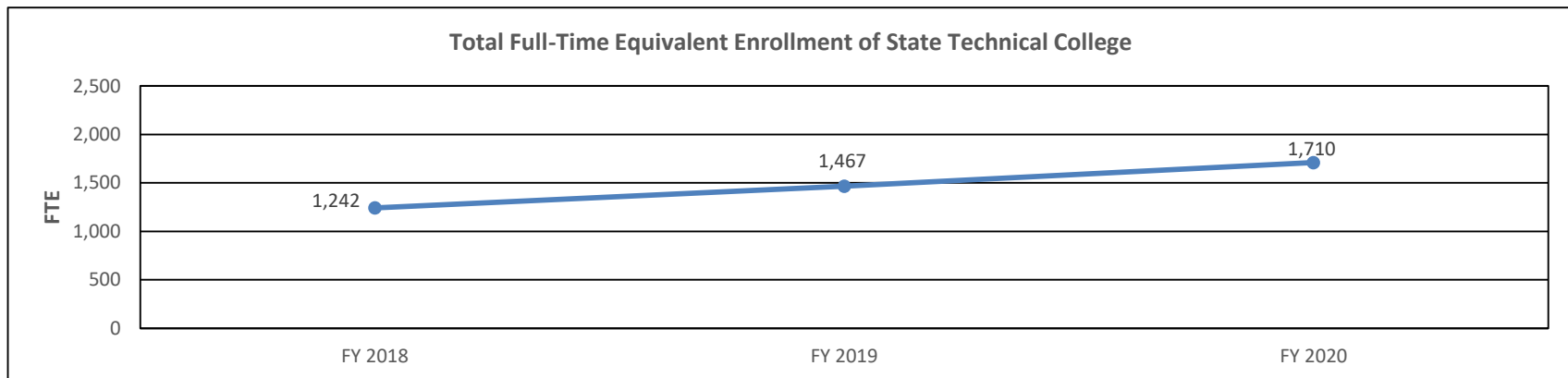
Affordability, Access and Success

1b. What does this program do?

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

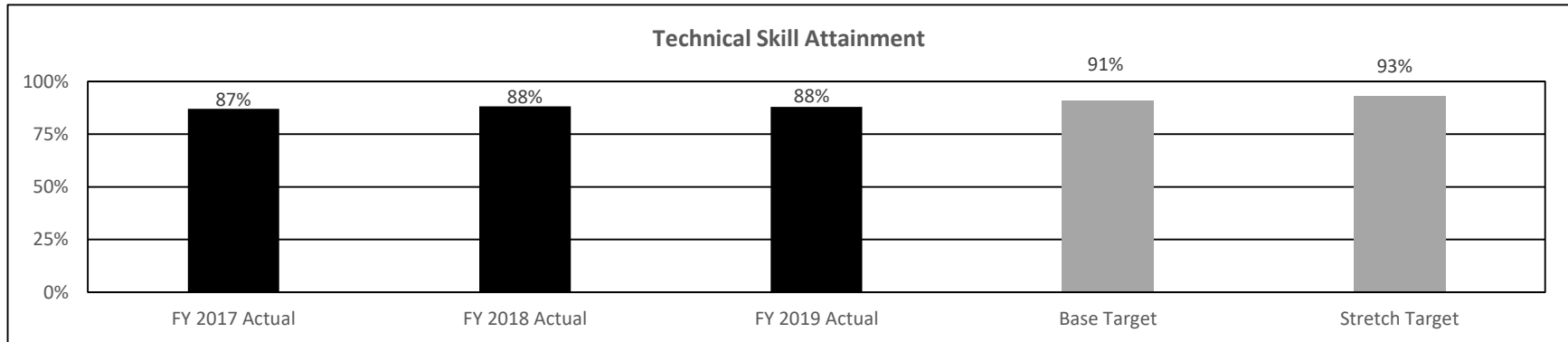
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



Data from institutional reporting

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

PROGRAM DESCRIPTION

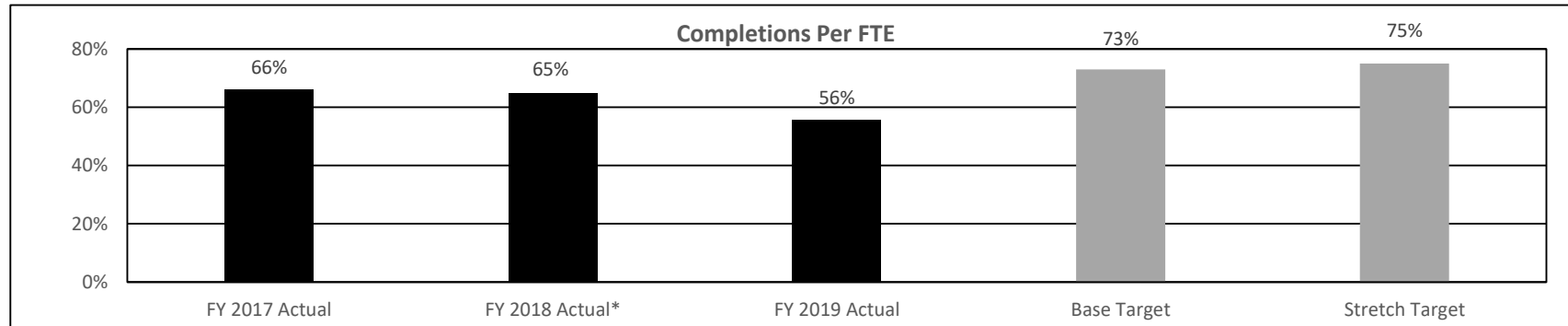
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a program would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

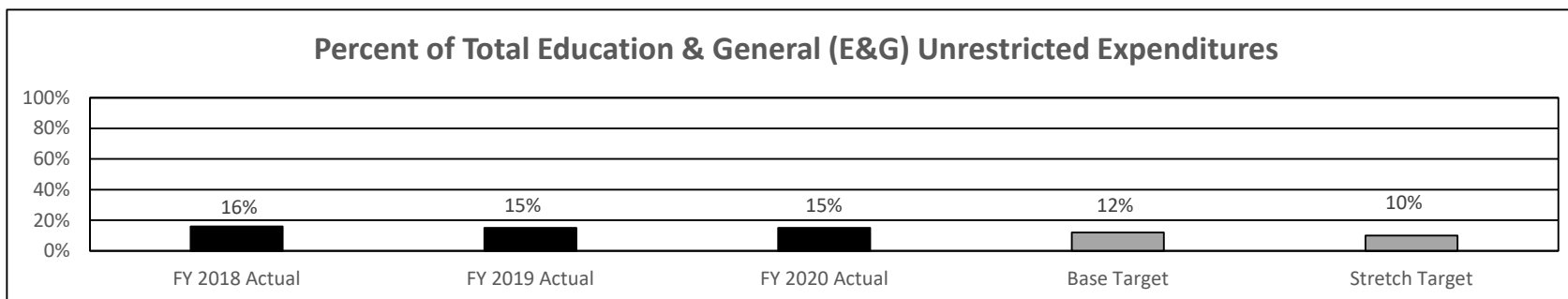
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

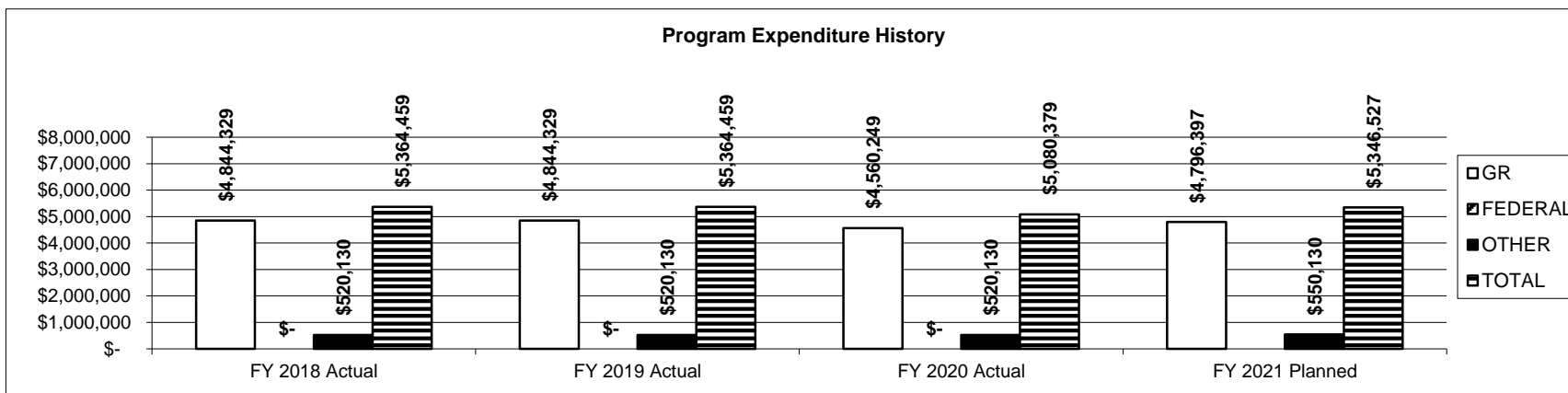
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>
Program Name: <u>State Technical College of Missouri</u>	
Program is found in the following core budget(s): <u>State Aid for State Technical College of Missouri</u>	
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 40px;">Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 40px;">Section 178.631, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 40px;">No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 40px;">No</p>	

NEW DECISION ITEM									
RANK: <u>5</u>					OF <u>10</u>				
Department of Higher Education and Workforce Development					Budget Unit <u>57502C</u>				
Division of State Technical College of Missouri									
State Technical College-Core Restoration Plus DI#1555022					HB Section <u>3.205</u>				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	769,080	0	0	769,080	PSD	549,415	0	0	549,415
TRF	0	0	0	0	TRF	0	0	0	0
Total	769,080	0	0	769,080	Total	549,415	0	0	549,415
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u>						

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>10</u>	
Department of Higher Education and Workforce Development		Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri			
State Technical College-Core Restoration Plus	DI#1555022	HB Section	<u>3.205</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>According to the Missouri Budget Explorer, higher education is a major source of Missouri's discretionary general revenue (approximately half of the \$1.6 billion in discretionary general revenue). As a result, when the state experiences an event that requires limiting or reducing general revenue, higher education often takes a substantial share of the resulting restrictions. Over the last five years, from FY 2017 to FY 2021, there have been restrictions every year, excluding FY 2019. During this time, the cumulative 5-year total restrictions on Missouri's public institutions of higher education core operating budgets have totaled \$254 million (does not include other restrictions such as financial aid programs). In addition to restrictions, core funding reductions have had a major impact on the public universities and State Technical College of Missouri. While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions.</p> <p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent.</p> <p>In FY 2021, public universities and State Technical College of Missouri received <i>one-time</i> federal budget stabilization dollars in lieu of \$68 million in core GR funding. The Governor Recommendation restores the core GR funding to FY 2020 levels.</p>			

NEW DECISION ITEM <div style="display: flex; justify-content: space-around; align-items: center;"> RANK: <u>5</u> OF <u>10</u> </div>					
Department of Higher Education and Workforce Development			Budget Unit <u>57502C</u>		
Division of State Technical College of Missouri					
State Technical College-Core Restoration Plus DI#1555022			HB Section <u>3.205</u>		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
<p>The calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received by State Technical College of Missouri is shown below.</p>					
Department Request					
Institution	FY 2020 TAFP Funding	FY 2021 TAFP Funding*	FY 2021 Restrictions	FY 2021 Core Changes	FY 2022 Restoration Needed
State Technical College	\$6,030,371	\$5,480,956	(\$219,665)	(\$549,415)	\$769,080
Governor Recommendation					
Institution	FY 2020 TAFP Funding	FY 2021 TAFP Funding*	FY 2021 Restrictions after January Release	FY 2021 Core Changes	FY 2022 Restoration Needed
State Technical College	\$6,030,371	\$5,480,956	\$0	(\$549,415)	\$549,415
<p>*FY 2021 TAFP excludes Federal Budget Stabilization Funds</p>					

NEW DECISION ITEM									
RANK: <u>5</u> OF <u>10</u>									
Department of Higher Education and Workforce Development					Budget Unit <u>57502C</u>				
Division of State Technical College of Missouri									
State Technical College-Core Restoration Plus <u>DI#1555022</u>					HB Section <u>3.205</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	769,080		0		0		769,080		0
Total PSD	769,080		0		0		769,080		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	769,080	0.0	0	0.0	0	0.0	769,080	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	549,415		0		0		549,415		0
Total PSD	549,415		0		0		549,415		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	549,415	0.0	0	0.0	0	0.0	549,415	0.0	0

NEW DECISION ITEM

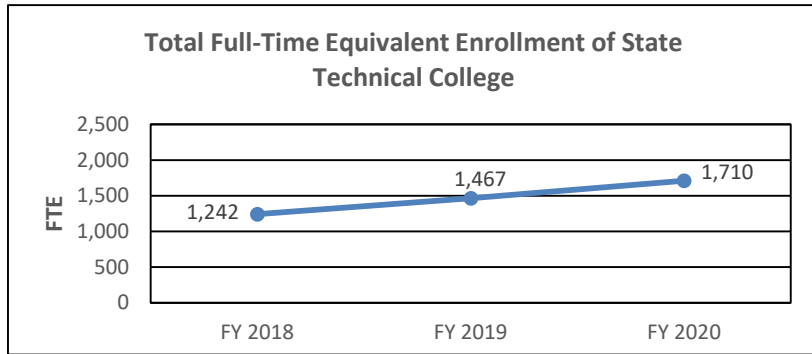
RANK: 5 OF 10

Department of Higher Education and Workforce Development
Division of State Technical College of Missouri
State Technical College-Core Restoration Plus **DI#1555022**

Budget Unit 57502C
HB Section 3.205

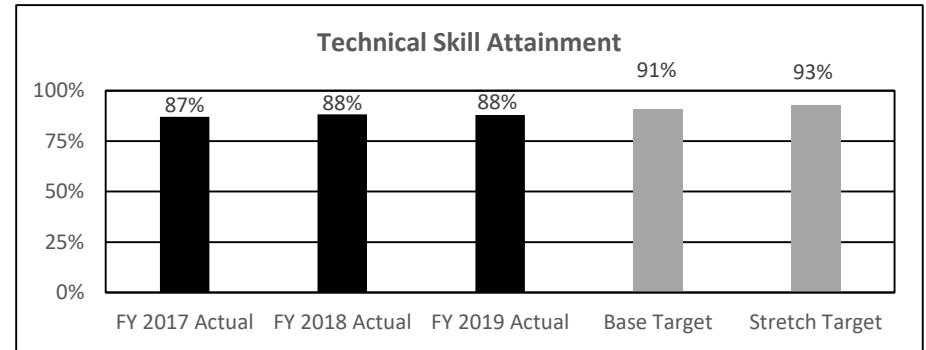
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



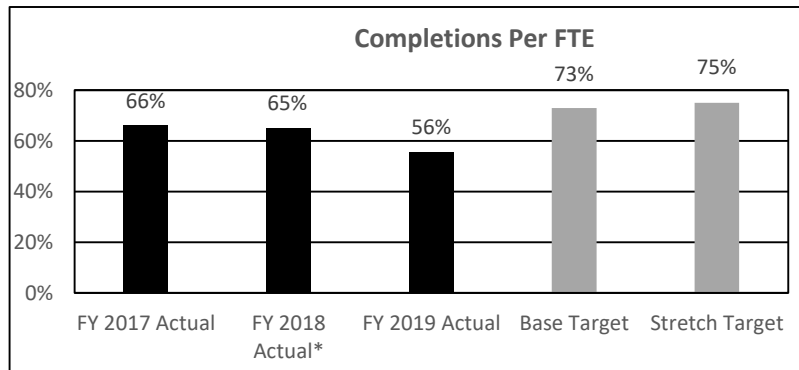
Data from EMSAS

6b. Provide a measure(s) of the program's quality.



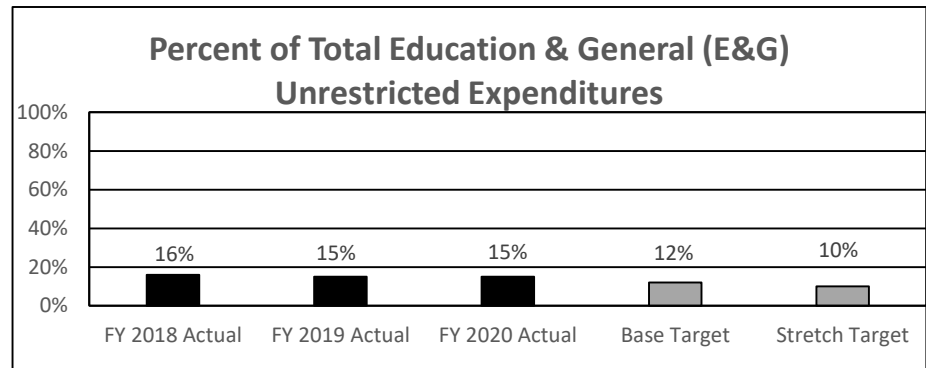
Data from institutional reporting

6c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

6d. Provide a measure(s) of the program's efficiency.



Data from institutional reporting

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>10</u>	
Department of Higher Education and Workforce Development		Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri			
State Technical College-Core Restoration Plus	DI#1555022	HB Section	<u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

CORE 42: CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.

Degrees when Due: Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.

Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.

It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increased operational costs such as increases in software, physical plant maintenance and fringe benefits.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
STC-Core Restoration - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	769,080	0.00	549,415	0.00
TOTAL - PD	0	0.00	0	0.00	769,080	0.00	549,415	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$769,080	0.00	\$549,415	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$769,080	0.00	\$549,415	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Public Universities Appropriations

Budget Unit 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
57601C, 57621C, 57641C, 57661C, 57681C
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
3.250, 3.255

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	611,762,828	0	86,632,377	698,395,205		PSD	611,762,828	0	86,632,377	698,395,205	
Total	611,762,828	0	86,632,377	698,395,205		Total	611,762,828	0	86,632,377	698,395,205	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Lottery Proceeds Fund (0291) \$83,207,377					Other Funds:	Lottery Proceeds Fund (0291) \$83,207,377				
	Debt Offset Escrow Fund (0753) \$3,425,000						Debt Offset Escrow Fund (0753) \$3,425,000				

2. CORE DESCRIPTION

This core appropriation provides funding for the public universities. This request is a continuation of the universities' appropriations consisting of general revenue, lottery funds, and debt offset totaling \$698,395,205. In FY 2021, the universities received one-time federal stimulus funds that are being removed in the amount of \$321,711,997.

The CBHE and the department work with the public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

Missouri's public universities served 108,651 students in fall 2019 (full-time equivalent enrollment), and granted 36,262 degrees and certificates in 2018-19. After graduation, 84.7 percent of undergraduates were employed full-time, serving in the military, enrolled in continuing education, or in a formal program of voluntary service (e.g. the Peace Corps).

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
57601C, 57621C, 57641C, 57661C, 57681C

Division of Four-Year Colleges and Universities

HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
3.250, 3.255

Core - Public Universities Appropriations

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY 2022 Total Core
	Core	Core				
University of Central Missouri	\$44,358,658	\$6,050,959	\$44,358,658	\$6,050,959	\$200,000	\$50,609,617
Southeast Missouri State University	\$36,849,341	\$4,935,757	\$36,849,341	\$4,935,757	\$200,000	\$41,985,098
Missouri State University	\$75,897,847	\$9,670,119	\$75,897,847	\$9,670,119	\$350,000	\$85,917,966
Lincoln University	\$14,189,221	\$1,814,072	\$14,189,221	\$1,814,072	\$200,000	\$16,203,293
Lincoln University Land Grant Match	\$3,890,320	\$0	\$3,890,320	\$0	\$0	\$3,890,320
Truman State University	\$33,375,741	\$4,576,165	\$33,375,741	\$4,576,165	\$200,000	\$38,151,906
Northwest Missouri State University	\$25,058,989	\$3,342,740	\$25,058,989	\$3,342,740	\$200,000	\$28,601,729
Missouri Southern State University	\$19,439,758	\$2,431,511	\$19,439,758	\$2,431,511	\$200,000	\$22,071,269
Missouri Western State University	\$17,867,185	\$2,394,327	\$17,867,185	\$2,394,327	\$275,000	\$20,536,512
Harris-Stowe State University	\$8,381,053	\$1,148,979	\$8,381,053	\$1,148,979	\$200,000	\$9,730,032
University of Missouri	\$332,454,715	\$46,842,748	\$332,454,715	\$46,842,748	\$1,400,000	\$380,697,463
	\$611,762,828	\$83,207,377	\$611,762,828	\$83,207,377	\$3,425,000	\$698,395,205

Governor Recommendations:

Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY21 Total Core
	Core	Core				
University of Central Missouri	\$44,358,658	\$6,050,959	\$44,358,658	\$6,050,959	\$200,000	\$50,609,617
Southeast Missouri State University	\$36,849,341	\$4,935,757	\$36,849,341	\$4,935,757	\$200,000	\$41,985,098
Missouri State University	\$75,897,847	\$9,670,119	\$75,897,847	\$9,670,119	\$350,000	\$85,917,966
Lincoln University	\$14,189,221	\$1,814,072	\$14,189,221	\$1,814,072	\$200,000	\$16,203,293
Lincoln University Land Grant Match	\$3,890,320	\$0	\$3,890,320	\$0	\$0	\$3,890,320
Truman State University	\$33,375,741	\$4,576,165	\$33,375,741	\$4,576,165	\$200,000	\$38,151,906
Northwest Missouri State University	\$25,058,989	\$3,342,740	\$25,058,989	\$3,342,740	\$200,000	\$28,601,729
Missouri Southern State University	\$19,439,758	\$2,431,511	\$19,439,758	\$2,431,511	\$200,000	\$22,071,269
Missouri Western State University	\$17,867,185	\$2,394,327	\$17,867,185	\$2,394,327	\$275,000	\$20,536,512
Harris-Stowe State University	\$8,381,053	\$1,148,979	\$8,381,053	\$1,148,979	\$200,000	\$9,730,032
University of Missouri	\$332,454,715	\$46,842,748	\$332,454,715	\$46,842,748	\$1,400,000	\$380,697,463
	\$611,762,828	\$83,207,377	\$611,762,828	\$83,207,377	\$3,425,000	\$698,395,205

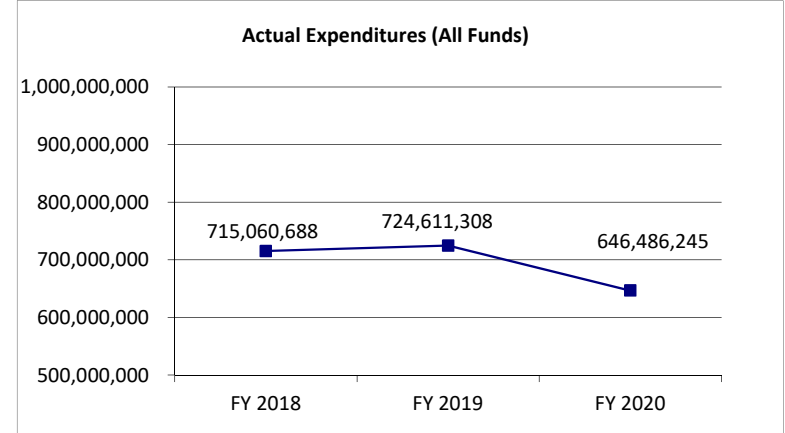
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Public Universities Appropriations

Budget Unit 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
57601C, 57621C, 57641C, 57661C, 57681C
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
3.250, 3.255

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	758,235,629	750,986,651	766,086,651	1,020,107,202
Less Reverted (All Funds)	(20,560,349)	(21,304,898)	(22,875,349)	(20,849,107)
Less Restricted (All Funds)*			(95,477,206)	0
Budget Authority (All Funds)	737,675,280	729,681,753	647,734,096	999,258,095
Actual Expenditures (All Funds)	715,060,688	724,611,308	646,486,245	N/A
Unexpended (All Funds)	22,614,592	5,070,445	1,247,851	N/A
	(1)	(2)		(3)
Unexpended, by Fund:				
General Revenue	21,266,980	2,867,955	0	N/A
Federal	0	0	0	N/A
Other	1,347,612	2,202,489	1,247,850	N/A



*For FY 2021, an initial restriction of 27,935,760 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2018, \$1,493,000 was transferred to the Legal Expense Fund; \$19,522,160 of unexpended funds is a result of expenditure restrictions withholds being released on 6/29/18.

(2) FY 2019, \$1,121,951 was transferred to Legal Expense Fund; \$1,746,000 of unexpended general revenue funds is a result of Missouri Southern State University and University of Missouri agreeing to not go forward with the satellite campus of its School of Dentistry.

(3) The FY 2021 current year appropriations include \$321,711,997 federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
UNIVERSITY OF CENTRAL MO**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	44,358,658	23,374,859	6,250,959	73,984,476	
		Total	0.00	44,358,658	23,374,859	6,250,959	73,984,476	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1023 6956	PD	0.00	0	(4,928,740)	0	(4,928,740)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1023 6829	PD	0.00	0	(18,446,119)	0	(18,446,119)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES			0.00	0	(23,374,859)	0	(23,374,859)	
DEPARTMENT CORE REQUEST								
		PD	0.00	44,358,658	0	6,250,959	50,609,617	
		Total	0.00	44,358,658	0	6,250,959	50,609,617	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	44,358,658	0	6,250,959	50,609,617	
		Total	0.00	44,358,658	0	6,250,959	50,609,617	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UNIVERSITY OF CENTRAL MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	40,842,591	0.00	44,358,658	0.00	44,358,658	0.00	44,358,658	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	18,446,119	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	4,928,740	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00	
DEBT OFFSET ESCROW	170,925	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	50,609,617	0.00	
TOTAL	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	50,609,617	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00	
TOTAL - PD	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00	
TOTAL	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00	
UCM-Tax Refund Offset - 1555013									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$46,882,946	0.00	\$73,984,476	0.00	\$57,600,802	0.00	\$55,563,357	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	50,609,617	0.00
TOTAL - PD	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	50,609,617	0.00
GRAND TOTAL	\$46,882,946	0.00	\$73,984,476	0.00	\$50,609,617	0.00	\$50,609,617	0.00
GENERAL REVENUE	\$40,842,591	0.00	\$44,358,658	0.00	\$44,358,658	0.00	\$44,358,658	0.00
FEDERAL FUNDS	\$0	0.00	\$23,374,859	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,040,355	0.00	\$6,250,959	0.00	\$6,250,959	0.00	\$6,250,959	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

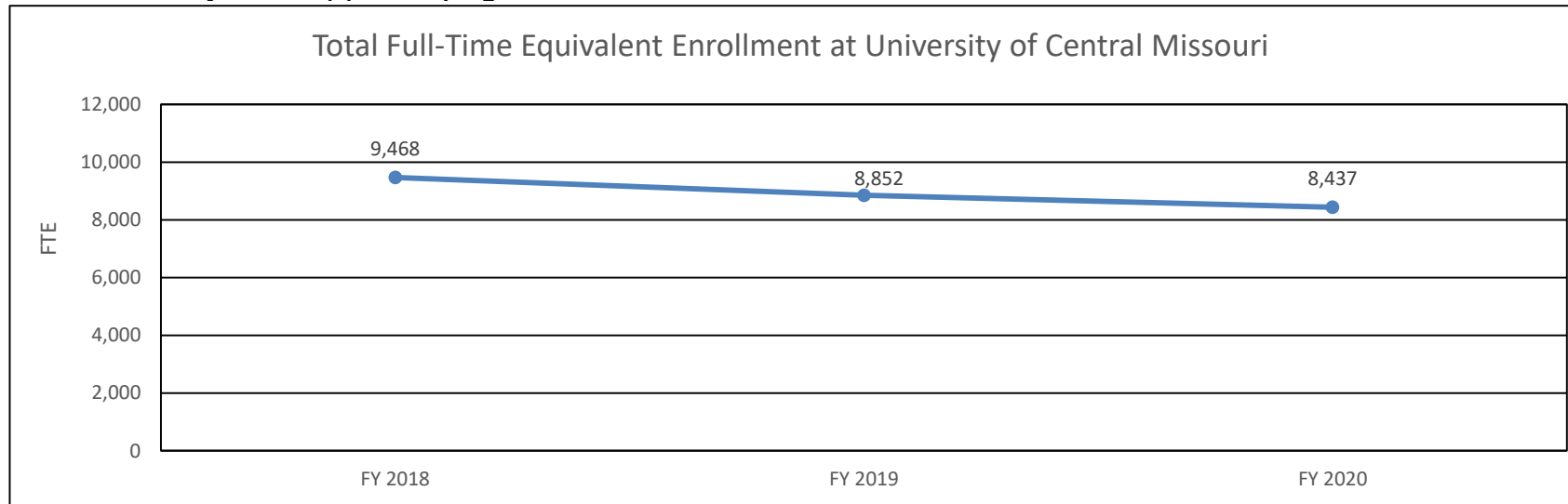
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Central Missouri include 14 certificate programs and 86 baccalaureate programs, while at the graduate level offerings include 49 Master's programs, 23 graduate certificates, and four education specialist programs. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.



Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

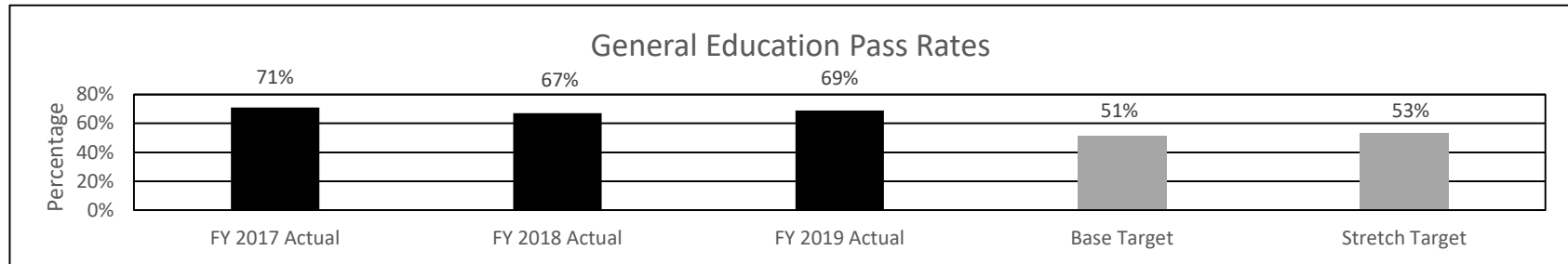
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

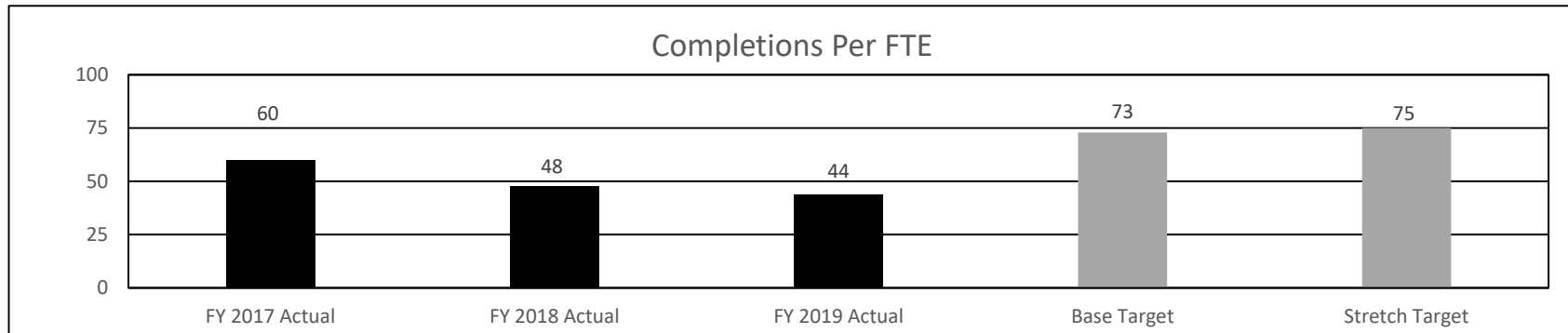
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

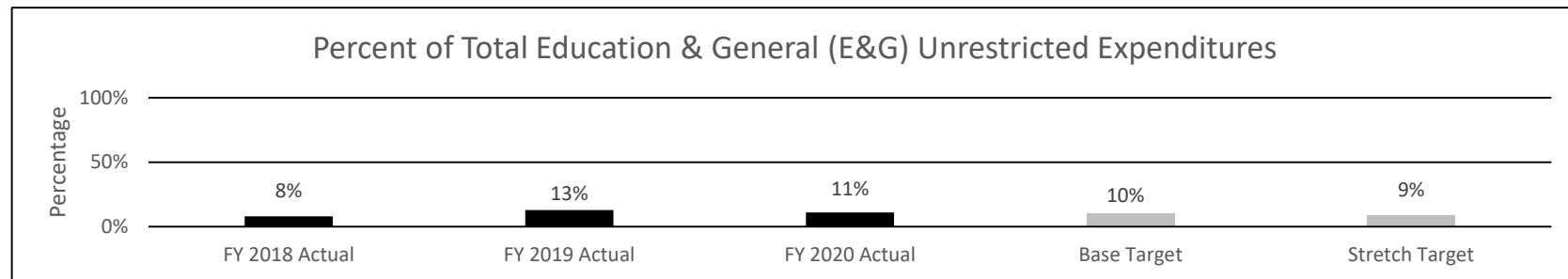
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

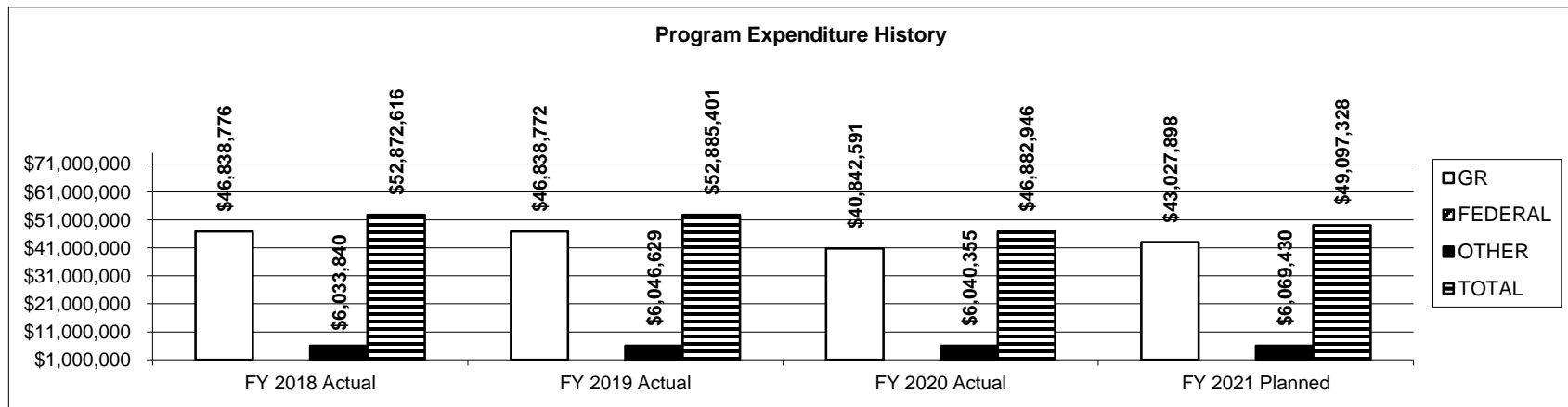
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit	57511C
Division of Four-year Universities		
Tax Refund Offset - University of Central Missouri DI#1555013	HB Section	3.210

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	25,000	25,000	
TRF	0	0	0	0	
Total	0	0	25,000	25,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	25,000	25,000	
TRF	0	0	0	0	
Total	0	0	25,000	25,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to University of Central Missouri by state taxpayers is \$200,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. University of Central Missouri anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit <u>57511C</u>
Division of Four-year Universities	
Tax Refund Offset - University of Central Missouri DI#1555013	HB Section <u>3.210</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution for FY 2020 and FY 2021, University of Central Missouri anticipates that an additional \$25,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Program Distributions	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education				Budget Unit		57511C					
Division of Four-year Universities											
Tax Refund Offset - University of Central Missouri		DI#1555013		HB Section		3.210					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	E
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
		0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
		0		0		0		0		0	
Total EE		0		0		0		0		0	
		0		0		0		0		0	
Program Distributions		0		0		25,000		25,000		0	
Total PSD		0		0		25,000		25,000		0	
		0		0		0		0		0	
Transfers		0		0		0		0		0	
Total TRF		0		0		0		0		0	
		0	0.0	0	0.0	25,000	0.0	25,000	0.0	0	
Grand Total		0	0.0	0	0.0	25,000	0.0	25,000	0.0	0	

NEW DECISION ITEM
RANK: 8 **OF** 10

Department of Higher Education Division of Four-year Universities Tax Refund Offset - University of Central Missouri DI#1555013	Budget Unit <u>57511C</u> HB Section <u>3.210</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if N/A	6d. Provide a customer satisfaction measure, if N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM-Tax Refund Offset - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SOUTHEAST MO STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	36,849,341	19,387,527	5,135,757	61,372,625	
			Total	0.00	36,849,341	19,387,527	5,135,757	61,372,625	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1024 6962		PD	0.00	0	(4,094,371)	0	(4,094,371)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1024 6830		PD	0.00	0	(15,293,156)	0	(15,293,156)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(19,387,527)	0	(19,387,527)	
DEPARTMENT CORE REQUEST									
			PD	0.00	36,849,341	0	5,135,757	41,985,098	
			Total	0.00	36,849,341	0	5,135,757	41,985,098	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	36,849,341	0	5,135,757	41,985,098	
			Total	0.00	36,849,341	0	5,135,757	41,985,098	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHEAST MO STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	33,933,395	0.00	36,849,341	0.00	36,849,341	0.00	36,849,341	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	15,293,156	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	4,094,371	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757	0.00	
DEBT OFFSET ESCROW	306,464	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	41,985,098	0.00	
TOTAL	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	41,985,098	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00	
TOTAL - PD	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00	
TOTAL	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00	
SEMO-Tax Refund Offset - 1555014									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$39,027,543	0.00	\$61,372,625	0.00	\$47,792,104	0.00	\$46,104,469	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	41,985,098	0.00
TOTAL - PD	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	41,985,098	0.00
GRAND TOTAL	\$39,027,543	0.00	\$61,372,625	0.00	\$41,985,098	0.00	\$41,985,098	0.00
GENERAL REVENUE	\$33,933,395	0.00	\$36,849,341	0.00	\$36,849,341	0.00	\$36,849,341	0.00
FEDERAL FUNDS	\$0	0.00	\$19,387,527	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,094,148	0.00	\$5,135,757	0.00	\$5,135,757	0.00	\$5,135,757	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

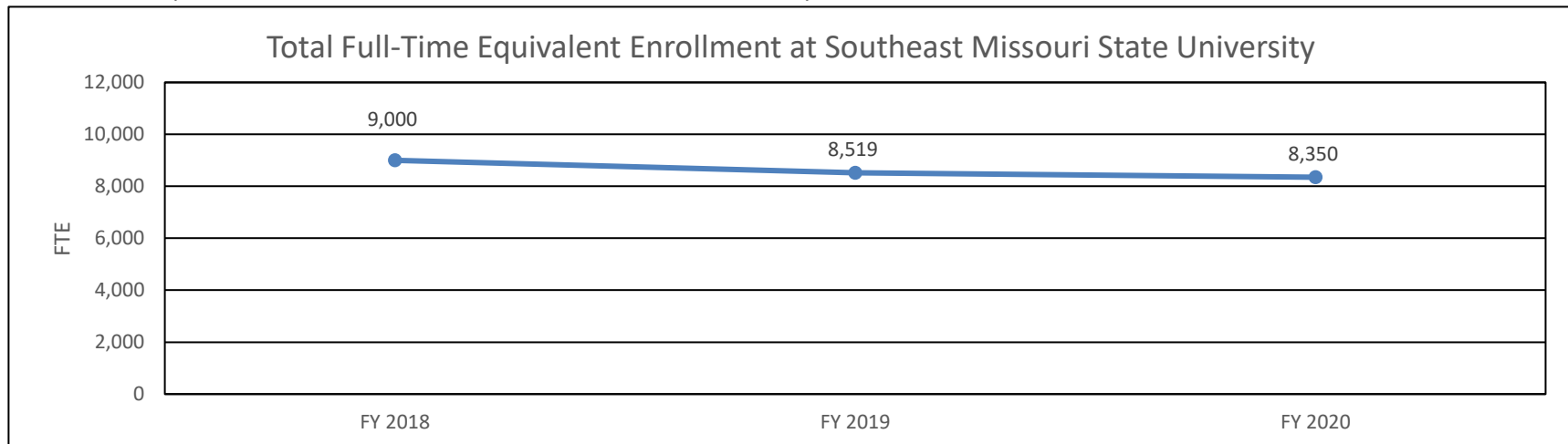
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Southeast Missouri State University include two certificate programs, two associate degree programs, and 92 baccalaureate programs, while at the graduate level offerings include 31 Master's programs, 10 graduate certificates, and three education specialist programs. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Southeast Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

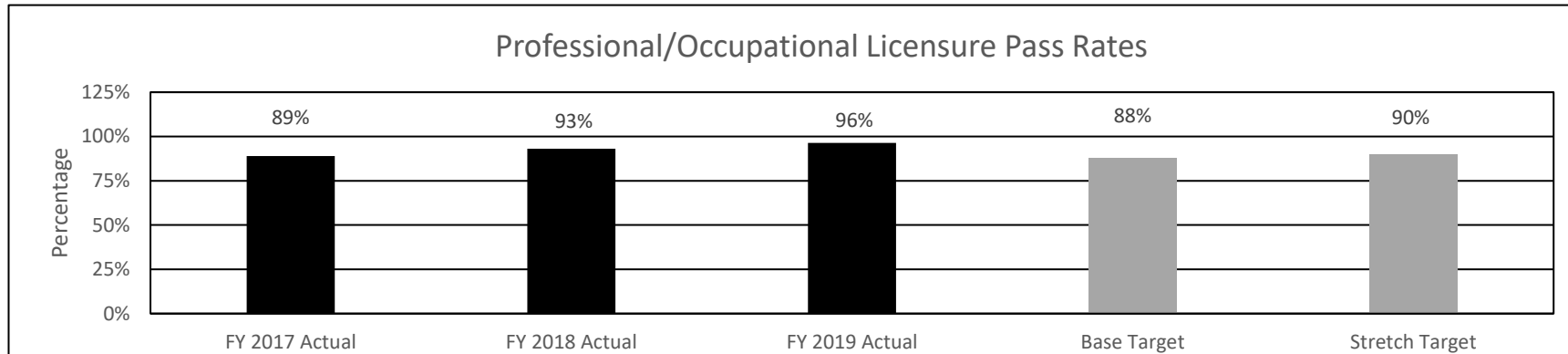
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

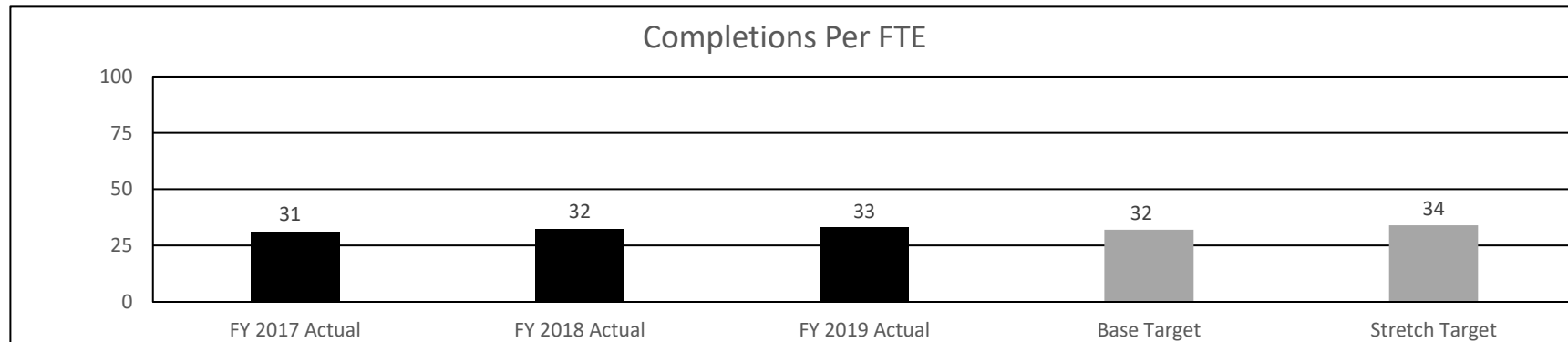
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

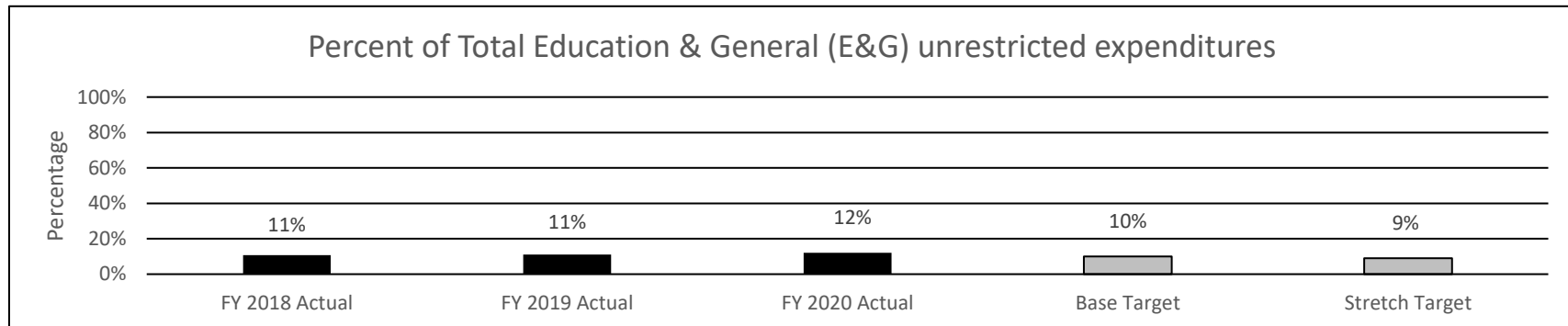
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

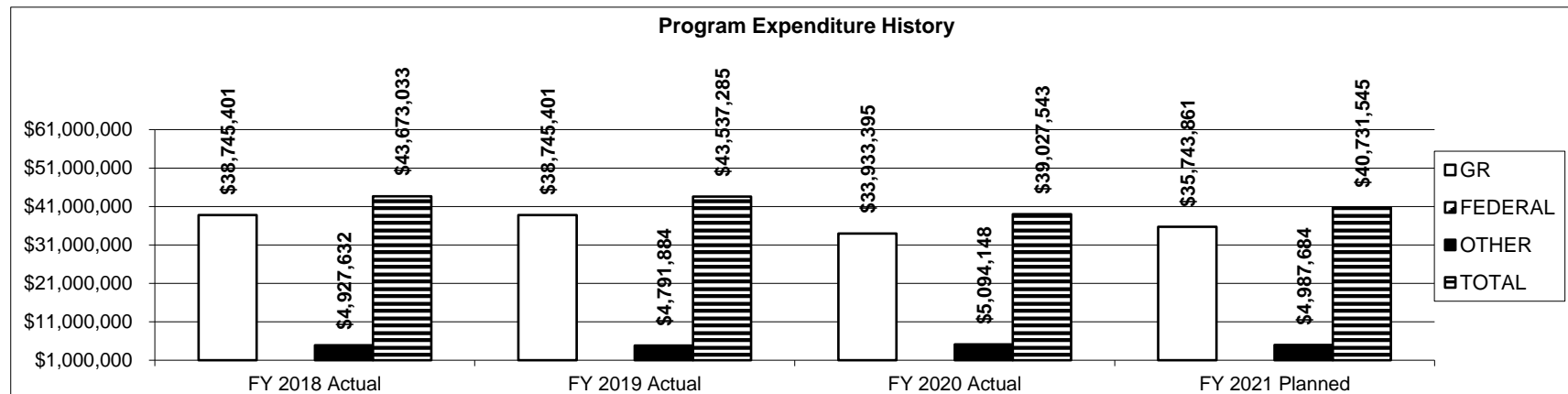
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education					Budget Unit <u>57531C</u>				
Division of Four-year Universities									
Tax Refund Offset - Southeast MO State University DI#1555014					HB Section <u>3.215</u>				

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	25,000	25,000		PSD	0	0	25,000	25,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	25,000	25,000		Total	0	0	25,000	25,000	
<hr/>						<hr/>					
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe <u>0</u> <u>0</u> <u>0</u> <u>0</u>	Est. Fringe <u>0</u> <u>0</u> <u>0</u> <u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	

Other Funds: Debt Offset Escrow Fund (0753)

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Southeast Missouri State University by state taxpayers is \$350,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Southeast Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for F 2021 and FY 2022.

Department of Higher Education	Budget Unit <u>57531C</u>
Division of Four-year Universities	
Tax Refund Offset - Southeast MO State University DI#1555014	HB Section <u>3.215</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Southeast Missouri State University anticipates that an additional \$25,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	
Total EE	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Program Distributions	0 <u>0</u>		0 <u>0</u>		25,000 <u>25,000</u>		25,000 <u>25,000</u>		0 <u>0</u>	
Total PSD										
Transfers	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Total TRF										
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education			Budget Unit			57531C				
Division of Four-year Universities										
Tax Refund Offset - Southeast MO State University DI#1555014			HB Section			3.215				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0 0	0.0 0.0	0 0	0.0 0.0	0 0	0.0 0.0	0 0	0.0 0.0	0 0	
Total EE	0 0		0 0		0 0		0 0		0 0	
Program Distributions	0		0		25,000		25,000		0	
Total PSD	0		0		25,000		25,000		0	
Transfers	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	25,000	0.0	25,000	0.0	0	

NEW DECISION ITEM
RANK: 8 **OF** 10

Department of Higher Education Division of Four-year Universities Tax Refund Offset - Southeast MO State University DI#1555014	Budget Unit <u>57531C</u> HB Section <u>3.215</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if N/A	6d. Provide a customer satisfaction measure, if N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO-Tax Refund Offset - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MISSOURI STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	75,897,847	39,766,781	10,020,119	125,684,747	
			Total	0.00	75,897,847	39,766,781	10,020,119	125,684,747	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1025 6963		PD	0.00	0	(8,433,094)	0	(8,433,094)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1025 6831		PD	0.00	0	(31,333,687)	0	(31,333,687)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(39,766,781)	0	(39,766,781)	
DEPARTMENT CORE REQUEST									
			PD	0.00	75,897,847	0	10,020,119	85,917,966	
			Total	0.00	75,897,847	0	10,020,119	85,917,966	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	75,897,847	0	10,020,119	85,917,966	
			Total	0.00	75,897,847	0	10,020,119	85,917,966	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,918,649	0.00	75,897,847	0.00	75,897,847	0.00	75,897,847	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	31,333,687	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	8,433,094	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119	0.00	
DEBT OFFSET ESCROW	348,807	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
TOTAL - PD	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	85,917,966	0.00	
TOTAL	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	85,917,966	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00	
TOTAL - PD	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00	
TOTAL	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00	
MSU-Tax Refund Offset - 1555015									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
GRAND TOTAL	\$79,647,471	0.00	\$125,684,747	0.00	\$97,950,330	0.00	\$94,501,060	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	85,917,966	0.00
TOTAL - PD	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	85,917,966	0.00
GRAND TOTAL	\$79,647,471	0.00	\$125,684,747	0.00	\$85,917,966	0.00	\$85,917,966	0.00
GENERAL REVENUE	\$69,918,649	0.00	\$75,897,847	0.00	\$75,897,847	0.00	\$75,897,847	0.00
FEDERAL FUNDS	\$0	0.00	\$39,766,781	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,728,822	0.00	\$10,020,119	0.00	\$10,020,119	0.00	\$10,020,119	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

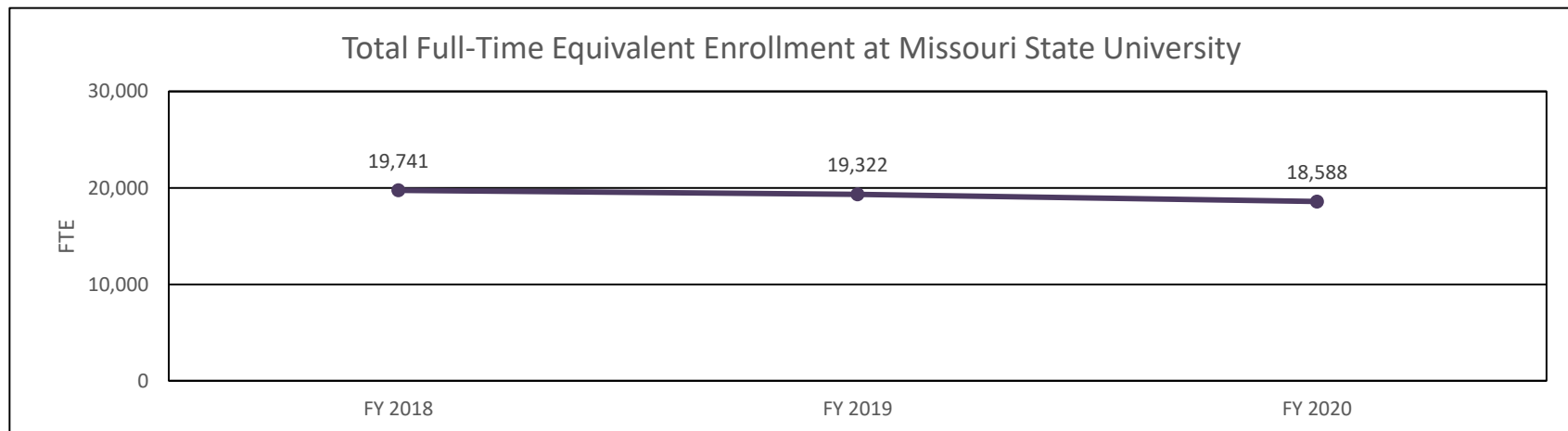
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri State University include 66 certificate programs and 121 baccalaureate programs, while at the graduate level offerings include 56 Master's programs, 88 graduate certificates, three education specialist programs, and five doctoral programs. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

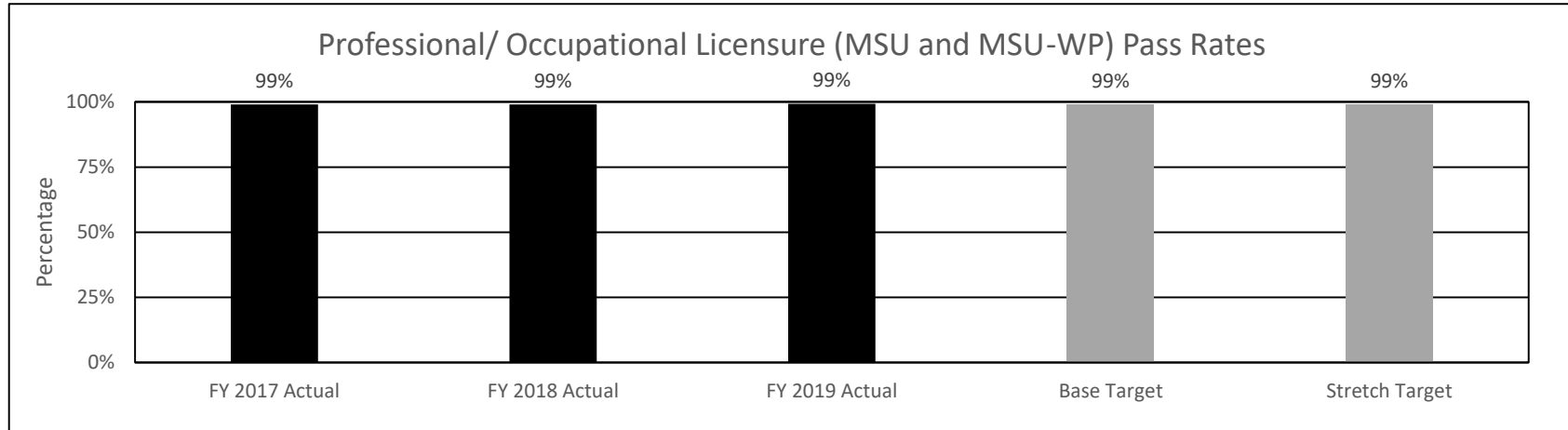
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

PROGRAM DESCRIPTION

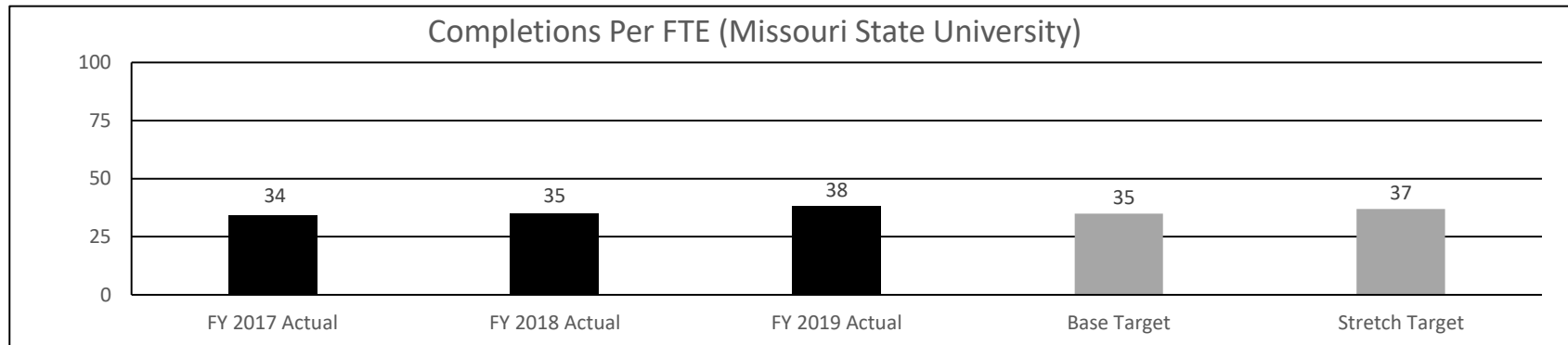
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

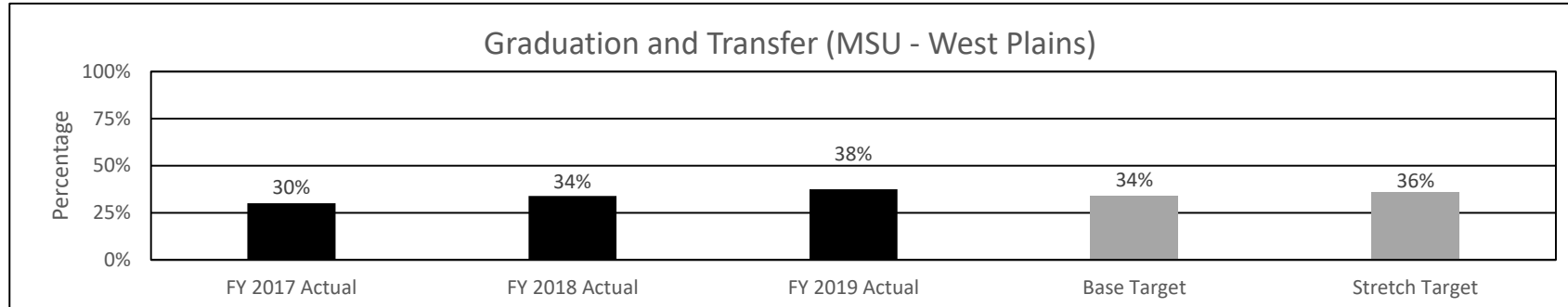
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact. (Continued)



Data from IPEDS and institutional reporting

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

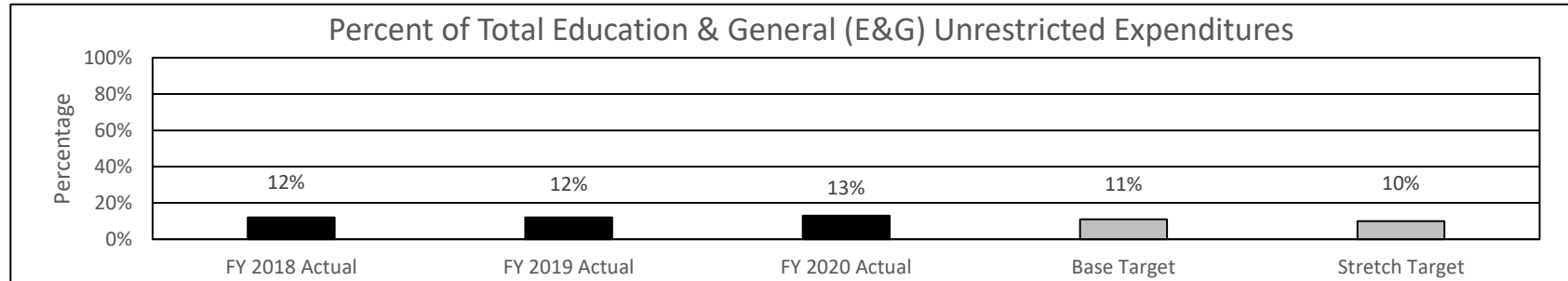
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

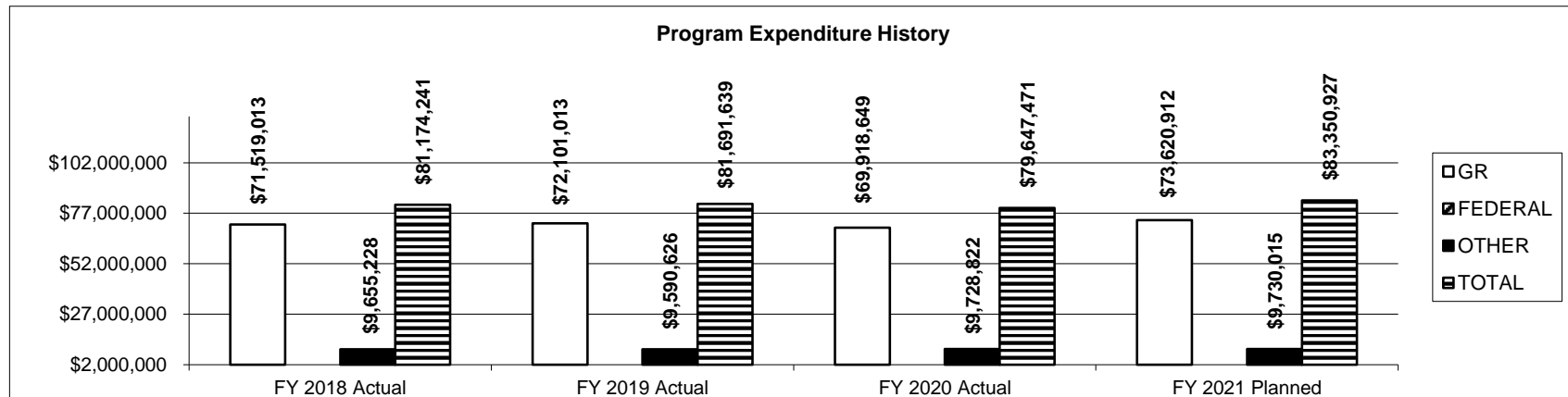
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education		Budget Unit	57551C
Division of Four-year Universities			
Tax Refund Offset - Missouri State University	DI#1555015	HB Section	3.220

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	150,000	150,000		PSD	0	0	150,000	150,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri State University by state taxpayers is \$350,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit	57551C
Division of Four-year Universities		
Tax Refund Offset - Missouri State University	DI#1555015	HB Section
		3.220

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri State University anticipates that an additional \$150,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Program Distributions	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education				Budget Unit		57551C					
Division of Four-year Universities											
Tax Refund Offset - Missouri State University		DI#1555015		HB Section		3.220					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
		0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
		0		0		0		0		0	
Total EE		0		0		0		0		0	
		0		0		0		0		0	
Program Distributions		0		0		150,000		150,000		0	
Total PSD		0		0		150,000		150,000		0	
		0		0		0		0		0	
Transfers		0		0		0		0		0	
Total TRF		0		0		0		0		0	
		0	0.0	0	0.0	150,000	0.0	150,000	0.0	0	
Grand Total		0	0.0	0	0.0	150,000	0.0	150,000	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education	Budget Unit <u>57551C</u>
Division of Four-year Universities	
Tax Refund Offset - Missouri State University <u>DI#1555015</u>	HB Section <u>3.220</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<div style="border: 1px solid black; padding: 10px; min-height: 150px;"> 6a. Provide an effectiveness measure. N/A </div>	<div style="border: 1px solid black; padding: 10px; min-height: 150px;"> 6b. Provide an efficiency measure. N/A </div>
<div style="border: 1px solid black; padding: 10px; min-height: 150px;"> 6c. Provide the number of clients/individuals served, if N/A </div>	<div style="border: 1px solid black; padding: 10px; min-height: 150px;"> 6d. Provide a customer satisfaction measure, if N/A </div>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MSU-Tax Refund Offset - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	14,189,221	8,733,311	2,014,072	24,936,604	
			Total	0.00	14,189,221	8,733,311	2,014,072	24,936,604	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1026 6964		PD	0.00	0	(1,576,580)	0	(1,576,580)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1026 6832		PD	0.00	0	(7,156,731)	0	(7,156,731)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(8,733,311)	0	(8,733,311)	
DEPARTMENT CORE REQUEST									
			PD	0.00	14,189,221	0	2,014,072	16,203,293	
			Total	0.00	14,189,221	0	2,014,072	16,203,293	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	14,189,221	0	2,014,072	16,203,293	
			Total	0.00	14,189,221	0	2,014,072	16,203,293	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINCOLN UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,071,066	0.00	14,189,221	0.00	14,189,221	0.00	14,189,221	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	7,156,731	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	1,576,580	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072	0.00	
DEBT OFFSET ESCROW	30,013	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	16,203,293	0.00	
TOTAL	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	16,203,293	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00	
TOTAL - PD	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00	
TOTAL	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00	
GRAND TOTAL	\$14,860,729	0.00	\$24,936,604	0.00	\$18,425,054	0.00	\$17,779,873	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	16,203,293	0.00
TOTAL - PD	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	16,203,293	0.00
GRAND TOTAL	\$14,860,729	0.00	\$24,936,604	0.00	\$16,203,293	0.00	\$16,203,293	0.00
GENERAL REVENUE	\$13,071,066	0.00	\$14,189,221	0.00	\$14,189,221	0.00	\$14,189,221	0.00
FEDERAL FUNDS	\$0	0.00	\$8,733,311	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,789,663	0.00	\$2,014,072	0.00	\$2,014,072	0.00	\$2,014,072	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

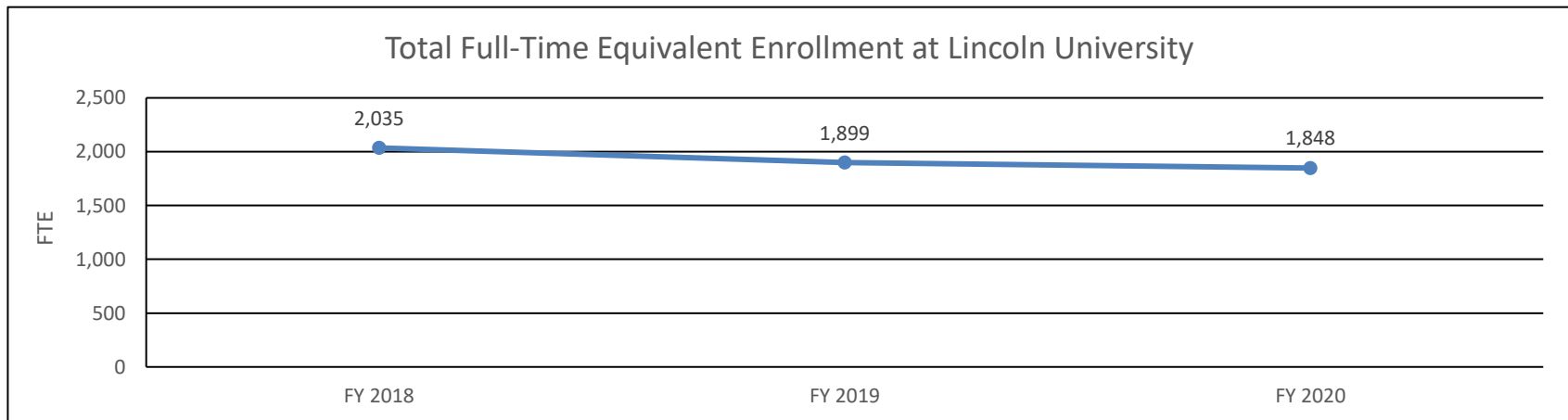
1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Lincoln University include two certificate programs, seven associate degree programs and 42 baccalaureate programs, while at the graduate level offerings include 12 Master's programs, two graduate certificates, and two education specialist programs. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Lincoln University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

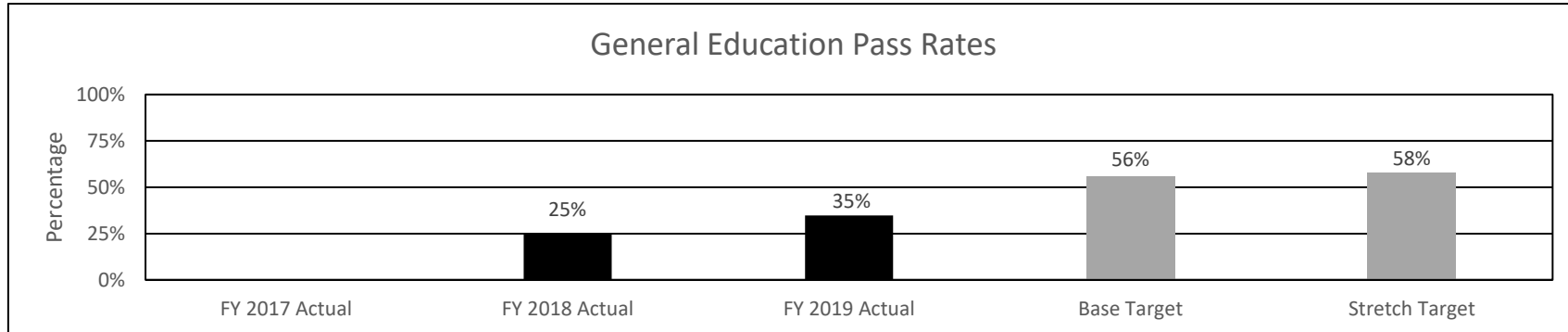
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

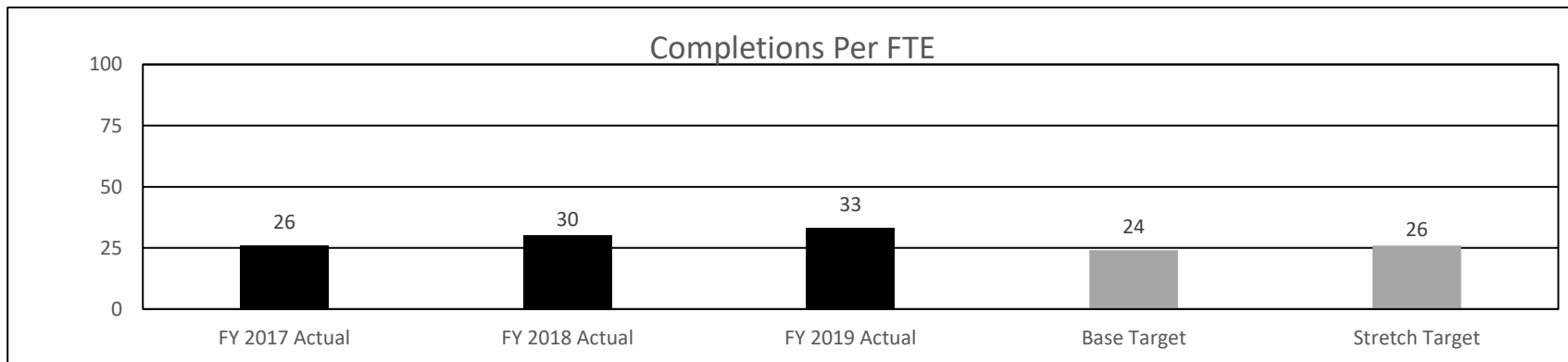
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Note: Since Lincoln changed its assessment instrument for FY 2018, prior data are no longer comparable.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

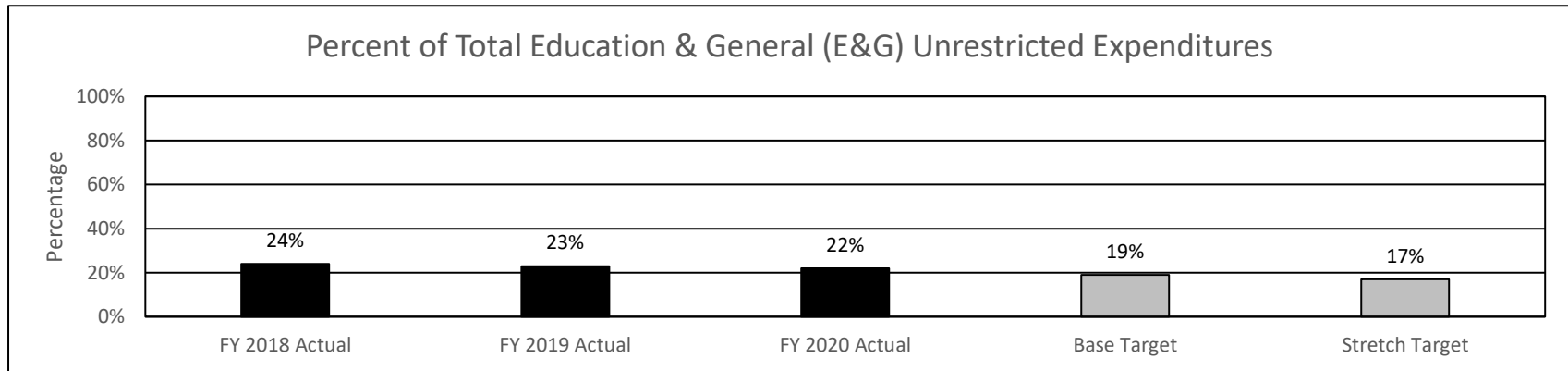
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

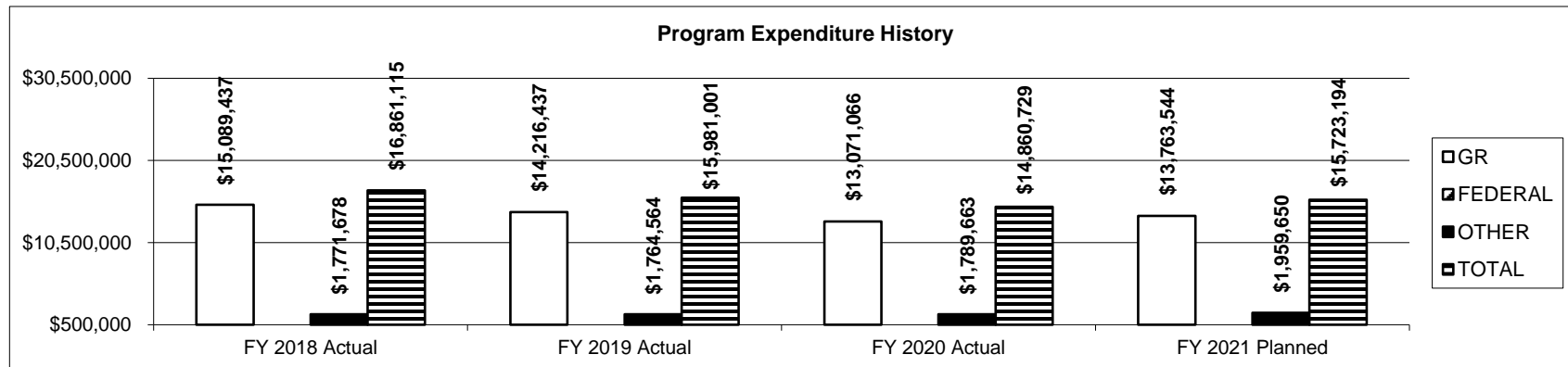
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LINCOLN UNIV LAND GRANT MATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	0.00
TOTAL - PD	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	0.00
TOTAL	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	0.00
GRAND TOTAL	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL - PD	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
GRAND TOTAL	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00
GENERAL REVENUE	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s):** 3.225**Program Name:** Lincoln University Land-Grant Match**Program is found in the following core budget(s):** Public Universities Appropriations**1a. What strategic priority does this program address?**

Increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support research projects as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

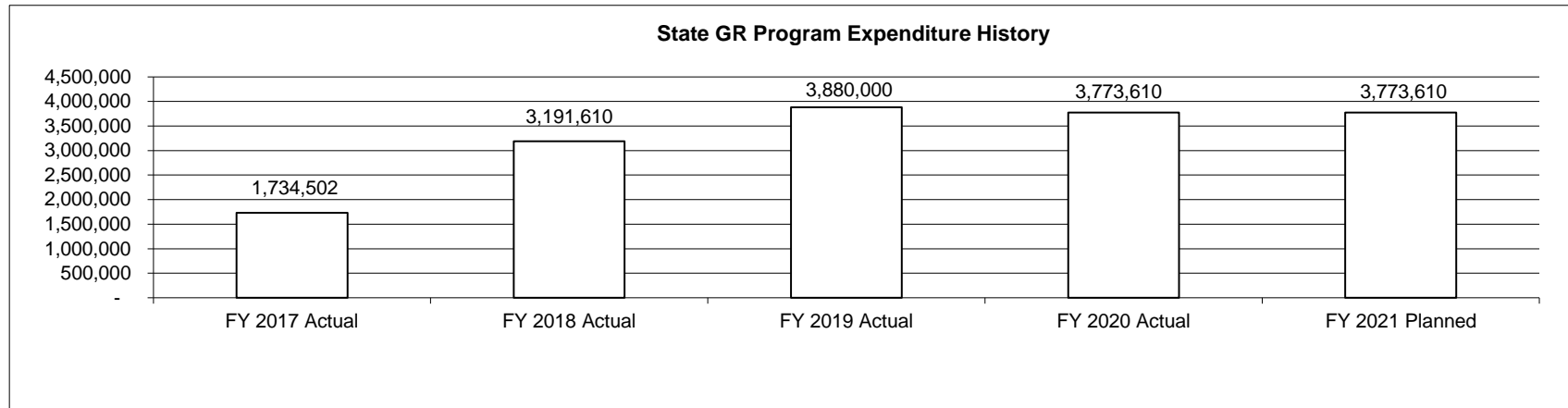
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

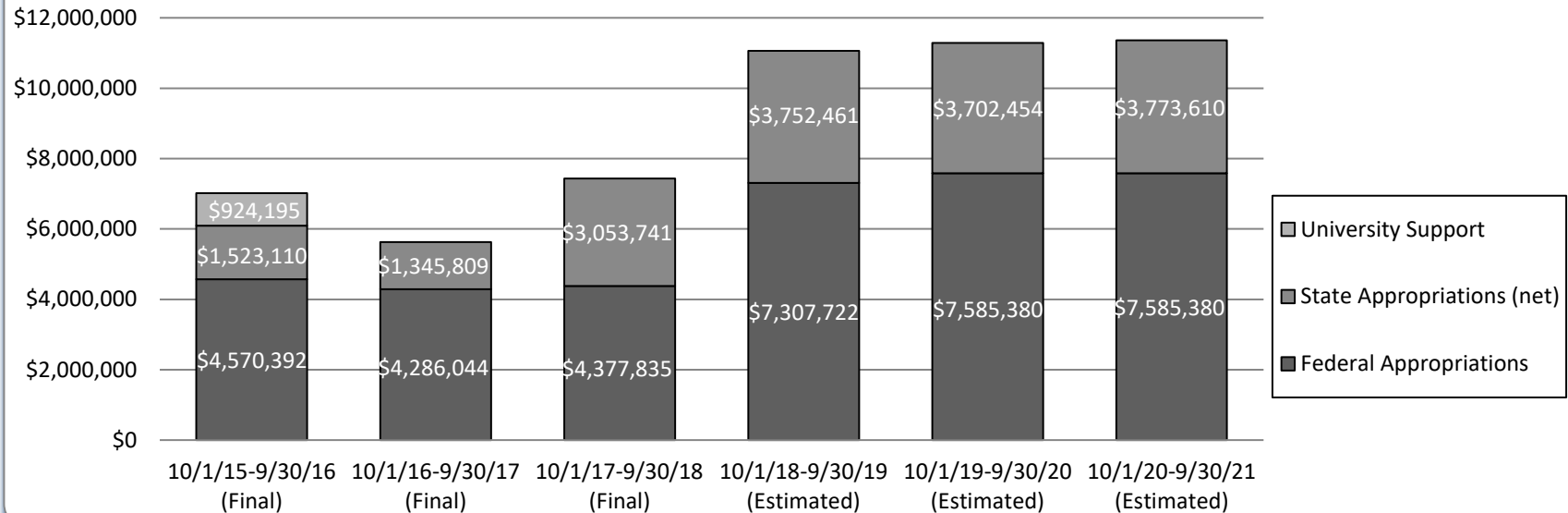
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Lincoln University Land-Grant Expenses (Federal - State - University)



Expenditures are based on the 3% statutory reserve.

PROGRAM DESCRIPTION

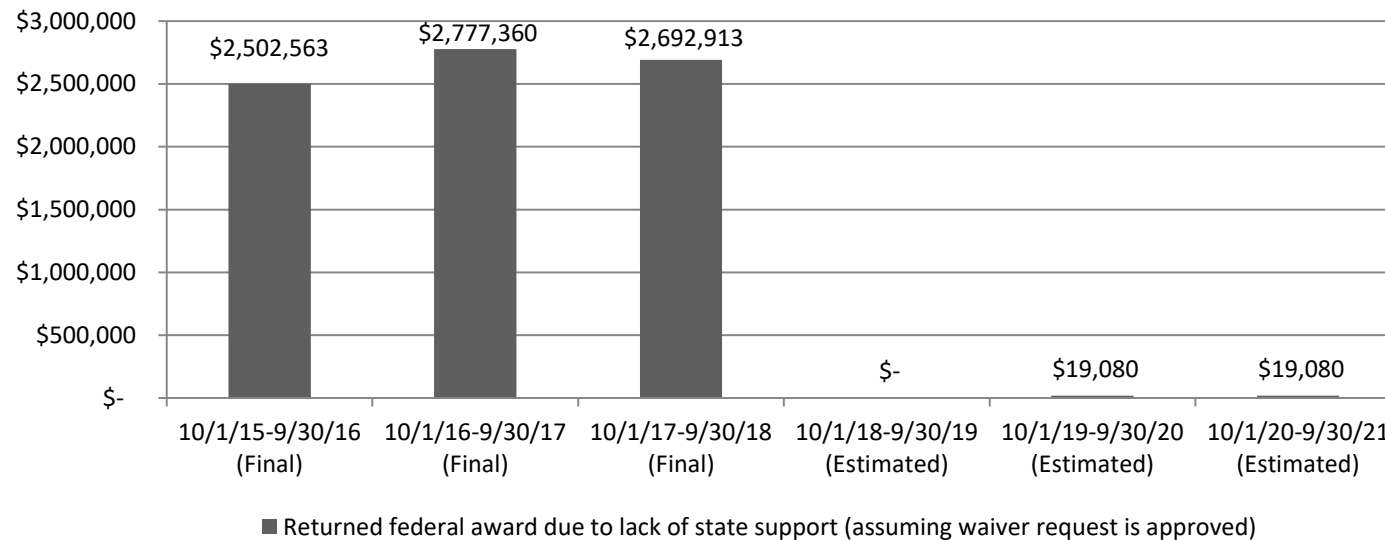
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Federal Funds Returned



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$7,585,380 million.

The federal awards have a two year spending period. Since the awards for 10/1/18-9/30/19 can be spent through 9/30/20, they will remain estimates until after that time period expires.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around \$7,585,380 million. Thus, we must adhere to the matching requirement as specified in the CFR.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
TRUMAN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	33,375,741	17,595,190	4,776,165	55,747,096	
			Total	0.00	33,375,741	17,595,190	4,776,165	55,747,096	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1028 6965		PD	0.00	0	(3,708,416)	0	(3,708,416)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1028 6834		PD	0.00	0	(13,886,774)	0	(13,886,774)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(17,595,190)	0	(17,595,190)	
DEPARTMENT CORE REQUEST									
			PD	0.00	33,375,741	0	4,776,165	38,151,906	
			Total	0.00	33,375,741	0	4,776,165	38,151,906	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	33,375,741	0	4,776,165	38,151,906	
			Total	0.00	33,375,741	0	4,776,165	38,151,906	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TRUMAN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	30,728,970	0.00	33,375,741	0.00	33,375,741	0.00	33,375,741	0.00	0.00
DHEWD FEDERAL STIMULUS	0	0.00	13,886,774	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	3,708,416	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165	0.00	0.00
DEBT OFFSET ESCROW	17,564	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	38,151,906	0.00	0.00
TOTAL	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	38,151,906	0.00	0.00
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00	0.00
TOTAL	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00	0.00
GRAND TOTAL	\$35,185,414	0.00	\$55,747,096	0.00	\$43,394,568	0.00	\$41,860,322	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	38,151,906	0.00
TOTAL - PD	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	38,151,906	0.00
GRAND TOTAL	\$35,185,414	0.00	\$55,747,096	0.00	\$38,151,906	0.00	\$38,151,906	0.00
GENERAL REVENUE	\$30,728,970	0.00	\$33,375,741	0.00	\$33,375,741	0.00	\$33,375,741	0.00
FEDERAL FUNDS	\$0	0.00	\$17,595,190	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,456,444	0.00	\$4,776,165	0.00	\$4,776,165	0.00	\$4,776,165	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

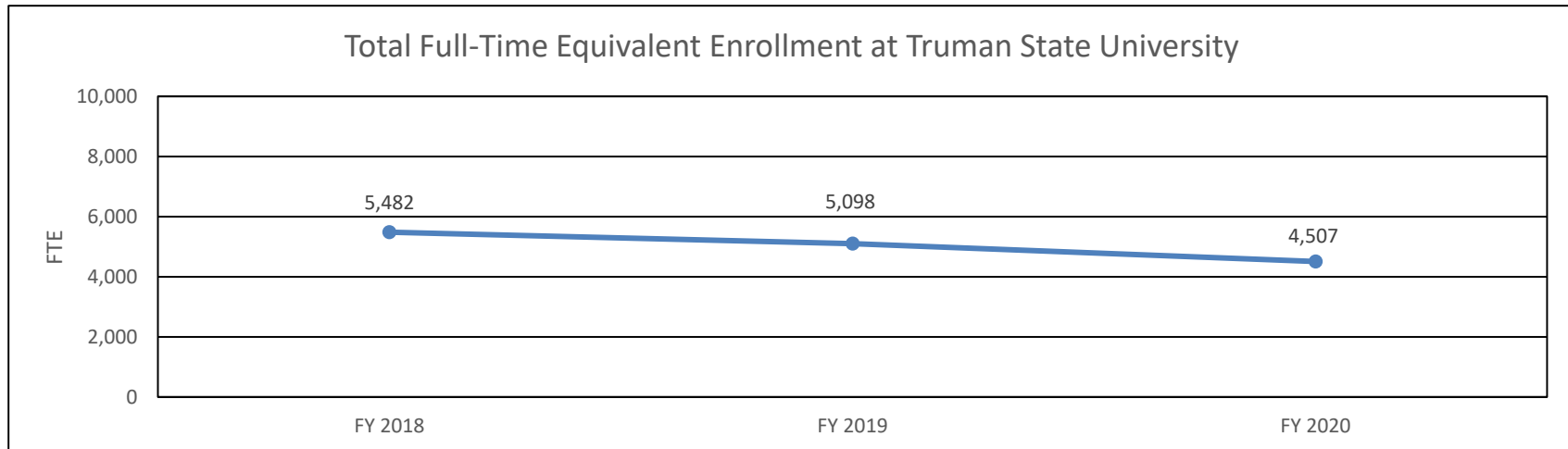
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Truman State University include 53 baccalaureate programs, while at the graduate level offerings include 10 Master's programs and one graduate certificate. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Truman State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

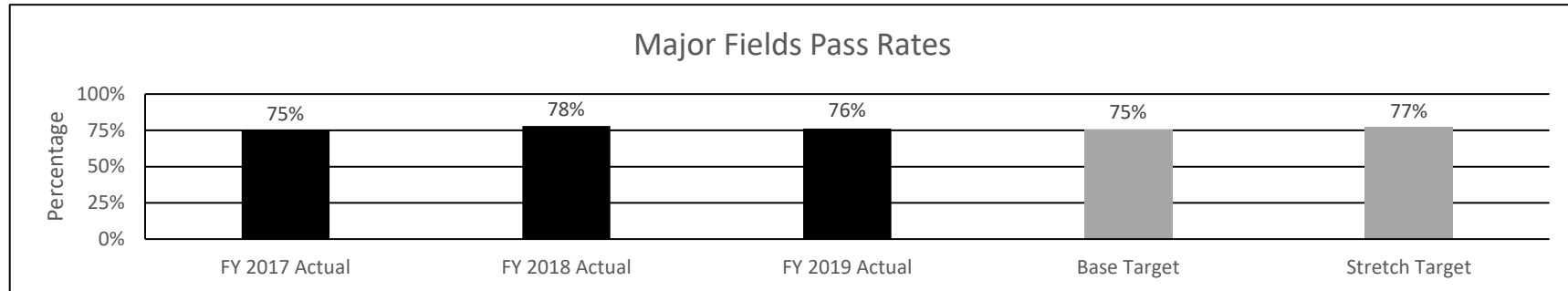
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

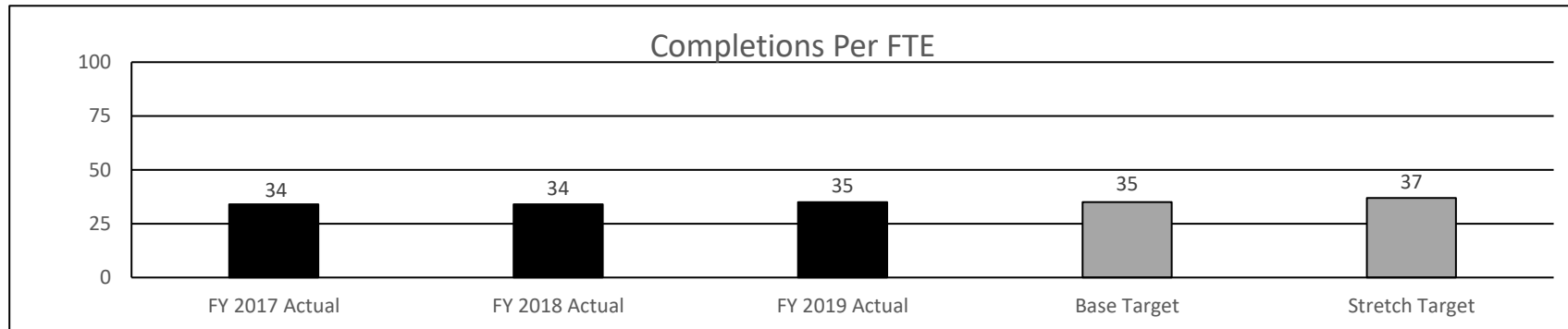
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

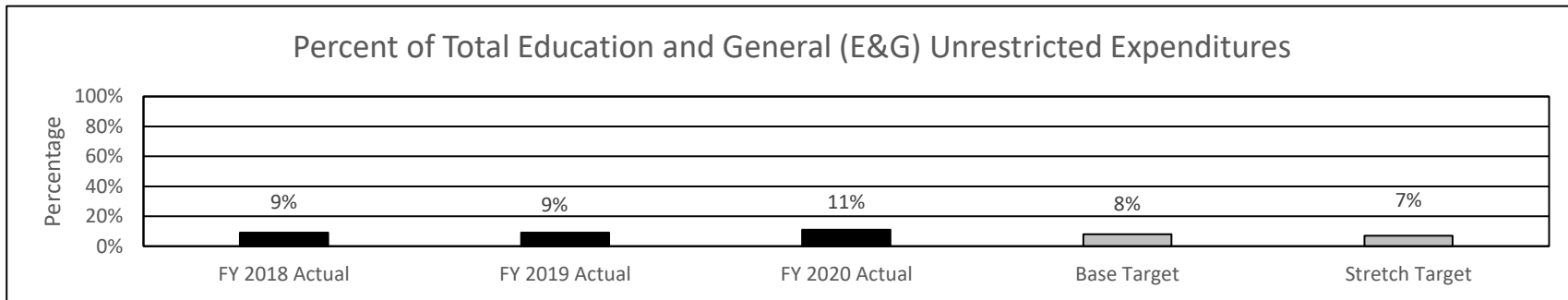
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

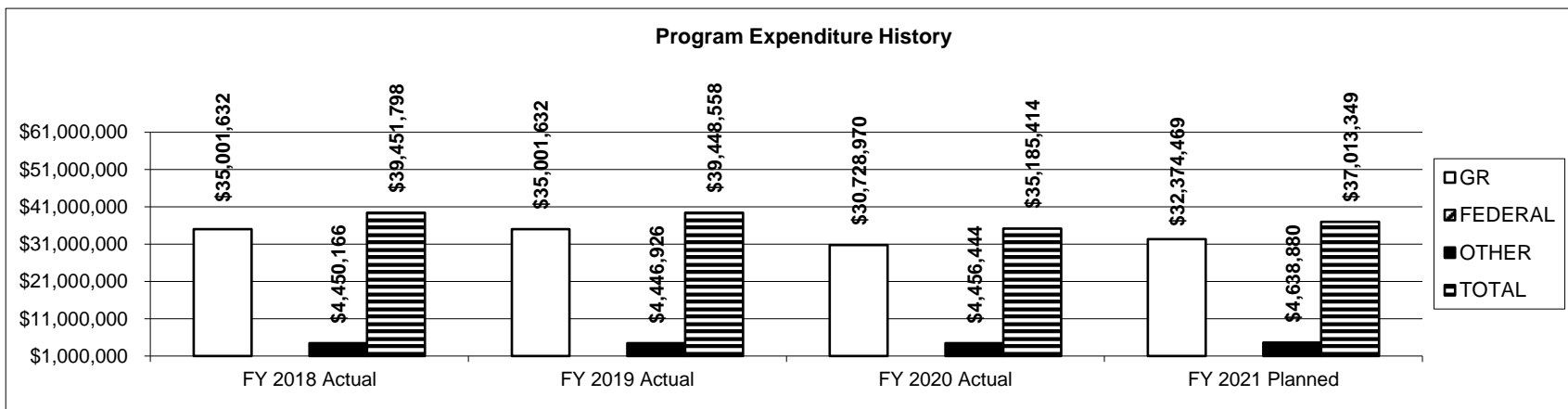
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
NORTHWEST MO STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	25,058,989	13,179,761	3,542,740	41,781,490	
				Total	0.00	25,058,989	13,179,761	3,542,740	41,781,490	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1030	6966	PD	0.00		0	(2,784,388)	0	(2,784,388)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1030	6835	PD	0.00		0	(10,395,373)	0	(10,395,373)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES					0.00	0	(13,179,761)	0	(13,179,761)	
DEPARTMENT CORE REQUEST				PD	0.00	25,058,989	0	3,542,740	28,601,729	
				Total	0.00	25,058,989	0	3,542,740	28,601,729	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	25,058,989	0	3,542,740	28,601,729	
				Total	0.00	25,058,989	0	3,542,740	28,601,729	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORTHWEST MO STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	23,076,819	0.00	25,058,989	0.00	25,058,989	0.00	25,058,989	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	10,395,373	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	2,784,388	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00	
DEBT OFFSET ESCROW	195,409	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	28,601,729	0.00	
TOTAL	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	28,601,729	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00	
TOTAL - PD	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00	
TOTAL	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00	
NWMSU-Tax Refund Offset - 1555016									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$26,514,686	0.00	\$41,781,490	0.00	\$32,582,986	0.00	\$31,436,117	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	28,601,729	0.00
TOTAL - PD	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	28,601,729	0.00
GRAND TOTAL	\$26,514,686	0.00	\$41,781,490	0.00	\$28,601,729	0.00	\$28,601,729	0.00
GENERAL REVENUE	\$23,076,819	0.00	\$25,058,989	0.00	\$25,058,989	0.00	\$25,058,989	0.00
FEDERAL FUNDS	\$0	0.00	\$13,179,761	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,437,867	0.00	\$3,542,740	0.00	\$3,542,740	0.00	\$3,542,740	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

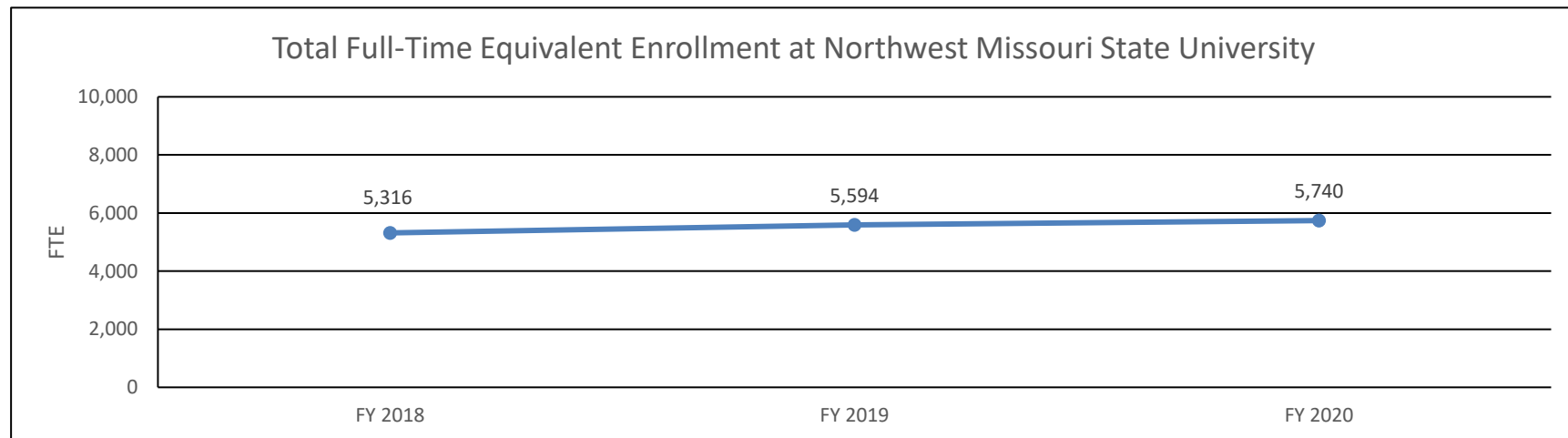
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Northwest Missouri State University include two certificate programs, one associate degree program, and 95 baccalaureate programs, while at the graduate level offerings include 38 Master's programs, five graduate certificates, and three education specialist programs. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Northwest Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

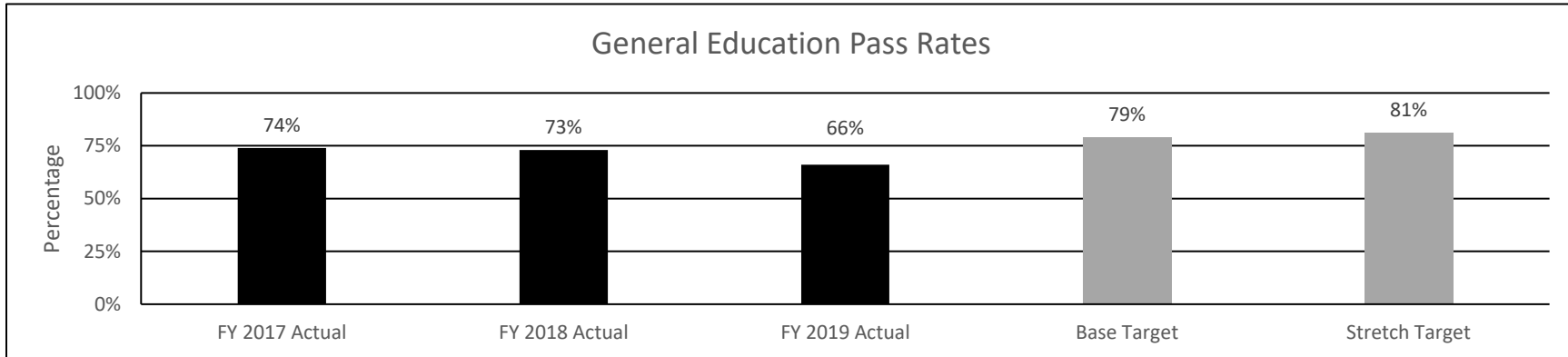
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

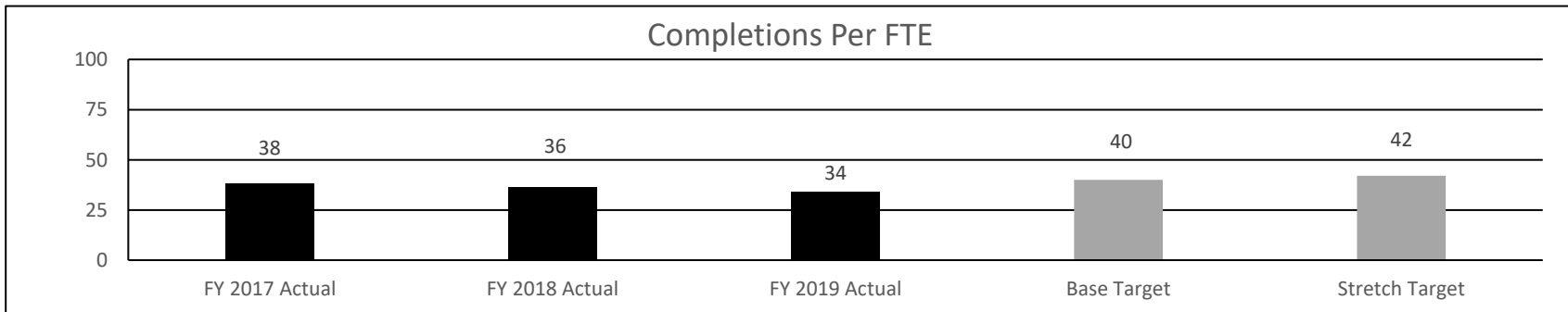
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

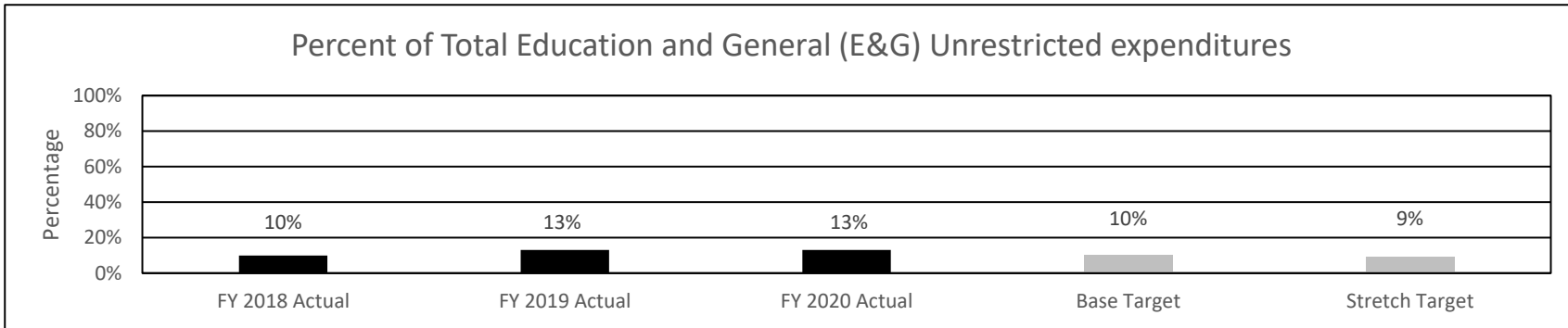
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

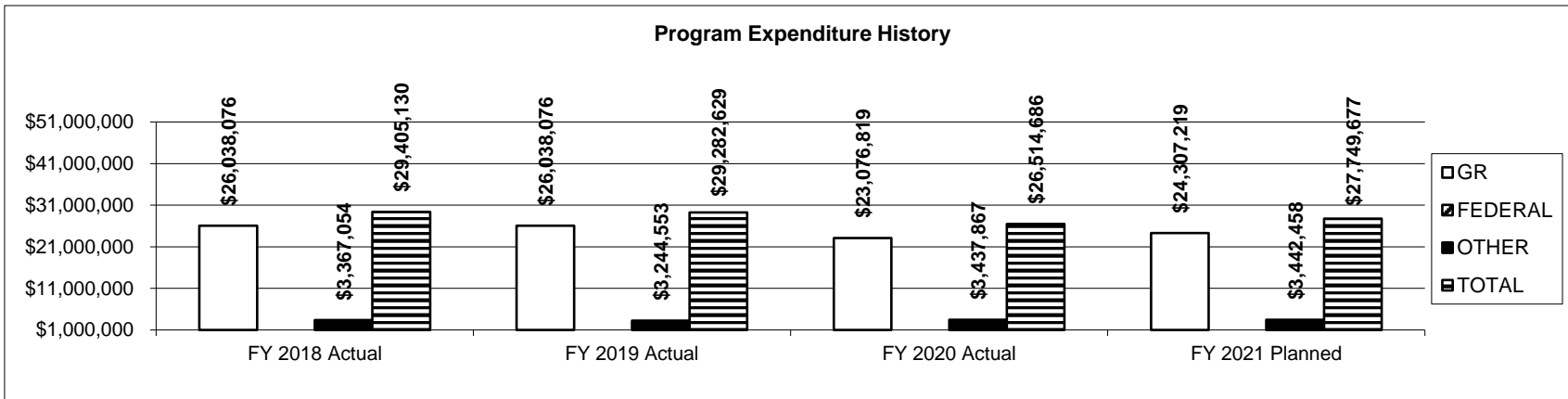
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from Institutional Reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education and Workforce Development
 Division of Four-year Universities
 Tax Refund Offset - Northwest MO State University DI#1555016

Budget Unit 57601C
 HB Section 3.235

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2022 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Northwest Missouri State University by state taxpayers is \$200,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Northwest Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

Department of Higher Education and Workforce Development	Budget Unit <u>57601C</u>
Division of Four-year Universities	
Tax Refund Offset - Northwest MO State University DI#1555016	HB Section <u>3.235</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Northwest Missouri State University anticipates that an additional \$50,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	
Total EE	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Program Distributions	0 <u>0</u>		0 <u>0</u>		50,000 <u>50,000</u>		50,000 <u>50,000</u>		0 <u>0</u>	
Total PSD										
Transfers	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>	
Total TRF										
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education and Workforce Development					Budget Unit	57601C					
Division of Four-year Universities											
Tax Refund Offset - Northwest MO State University DI#1555016					HB Section	3.235					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
		0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
		0		0		0		0		0	
Total EE		0		0		0		0		0	
		0		0		50,000		50,000		0	
Program Distributions		0		0		50,000		50,000		0	
Total PSD		0		0		50,000		50,000		0	
		0		0		0		0		0	
Transfers		0		0		0		0		0	
Total TRF		0		0		0		0		0	
		0	0.0	0	0.0	50,000	0.0	50,000	0.0	0	
Grand Total		0	0.0	0	0.0	50,000	0.0	50,000	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 10

RANK: 8 OF 10

Department of Higher Education and Workforce Development		Budget Unit	<u>57601C</u>
Division of Four-year Universities			
Tax Refund Offset - Northwest MO State University DI#1555016		HB Section	<u>3.235</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if N/A	6d.	Provide a customer satisfaction measure, if N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
NWMSU-Tax Refund Offset - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO SOUTHERN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	19,439,758	10,170,387	2,631,511	32,241,656	
			Total	0.00	19,439,758	10,170,387	2,631,511	32,241,656	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1031 6967		PD	0.00	0	(2,159,973)	0	(2,159,973)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1031 6836		PD	0.00	0	(8,010,414)	0	(8,010,414)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(10,170,387)	0	(10,170,387)	
DEPARTMENT CORE REQUEST									
			PD	0.00	19,439,758	0	2,631,511	22,071,269	
			Total	0.00	19,439,758	0	2,631,511	22,071,269	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	19,439,758	0	2,631,511	22,071,269	
			Total	0.00	19,439,758	0	2,631,511	22,071,269	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO SOUTHERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,910,740	0.00	19,439,758	0.00	19,439,758	0.00	19,439,758	0.00	0.00
DHEWD FEDERAL STIMULUS	0	0.00	8,010,414	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	2,159,973	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511	0.00	0.00
DEBT OFFSET ESCROW	4,765	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	22,071,269	0.00	0.00
TOTAL	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	22,071,269	0.00	0.00
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00	0.00
TOTAL	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00	0.00
GRAND TOTAL	\$20,274,071	0.00	\$32,241,656	0.00	\$25,112,268	0.00	\$24,231,242	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	22,071,269	0.00
TOTAL - PD	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	22,071,269	0.00
GRAND TOTAL	\$20,274,071	0.00	\$32,241,656	0.00	\$22,071,269	0.00	\$22,071,269	0.00
GENERAL REVENUE	\$17,910,740	0.00	\$19,439,758	0.00	\$19,439,758	0.00	\$19,439,758	0.00
FEDERAL FUNDS	\$0	0.00	\$10,170,387	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,363,331	0.00	\$2,631,511	0.00	\$2,631,511	0.00	\$2,631,511	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

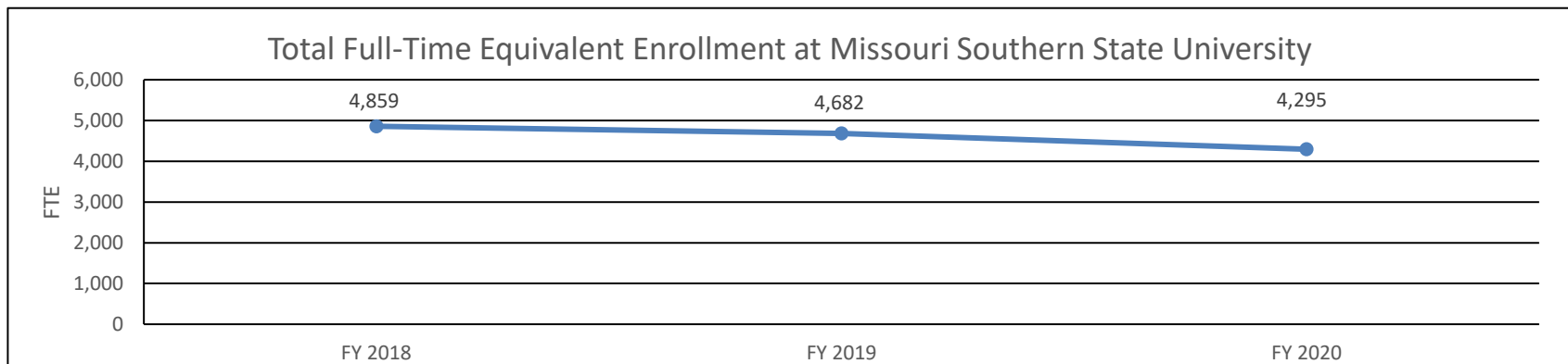
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Southern State University include 60 certificate programs, six associate degree programs, and 48 baccalaureate programs, while at the graduate level offerings include eight Master's programs and three graduate certificates. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

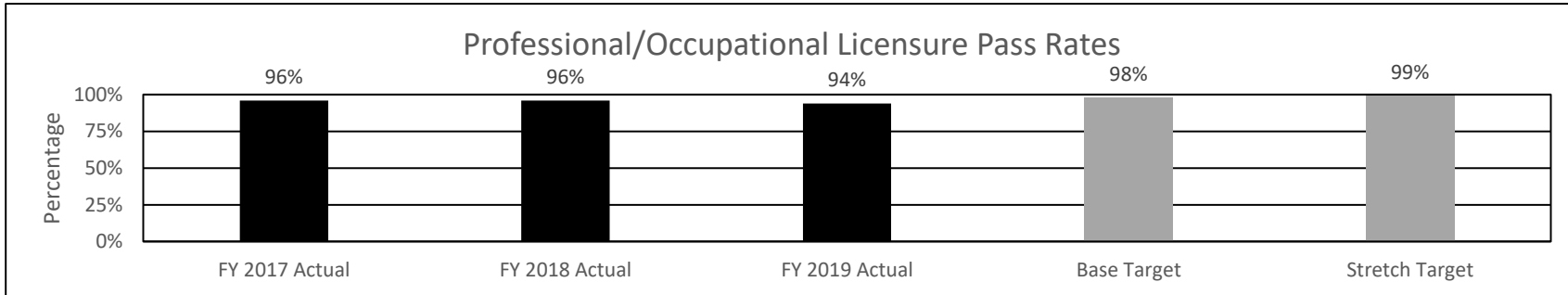
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

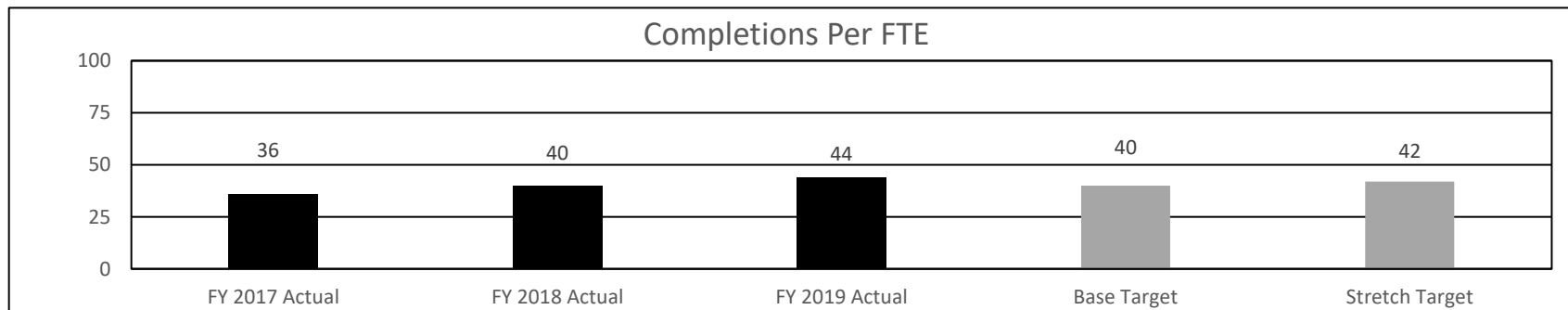
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

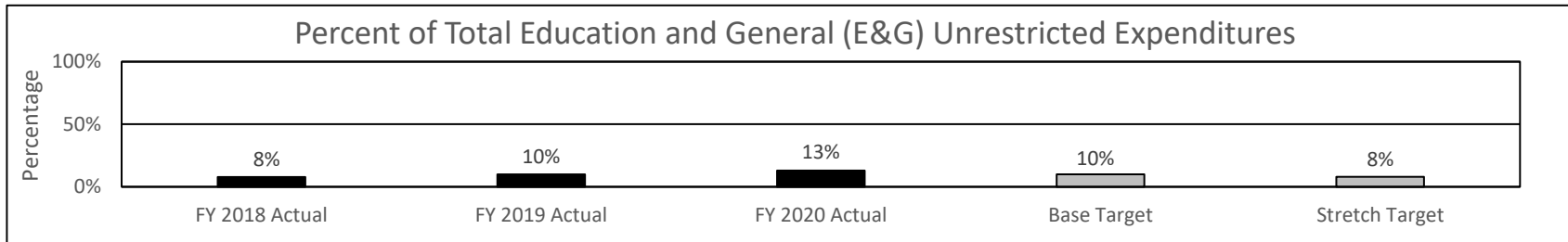
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

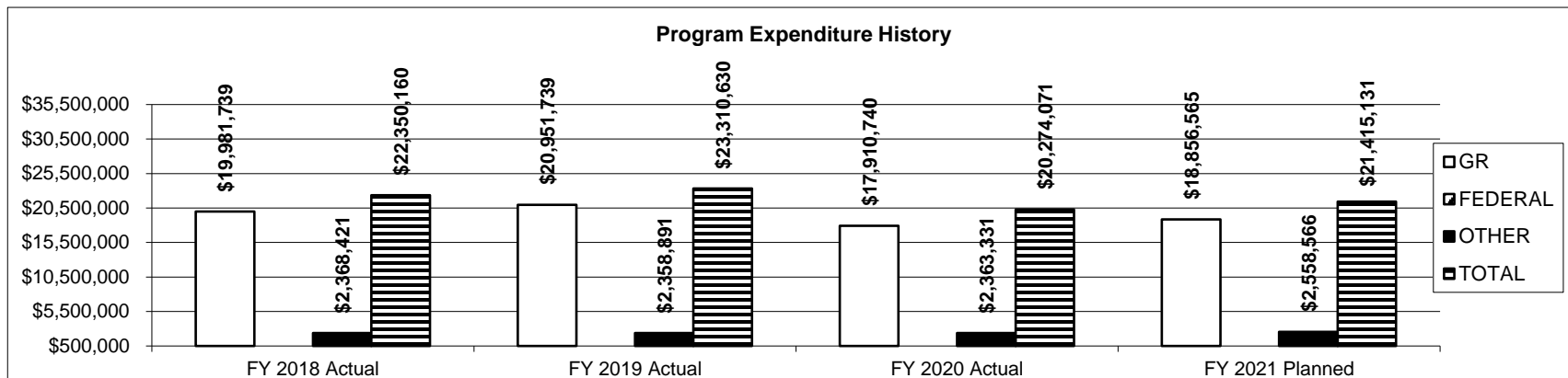
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO WESTERN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	17,867,185	9,400,828	2,669,327	29,937,340	
			Total	0.00	17,867,185	9,400,828	2,669,327	29,937,340	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1032 6968		PD	0.00	0	(1,985,243)	0	(1,985,243)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1032 6837		PD	0.00	0	(7,415,585)	0	(7,415,585)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(9,400,828)	0	(9,400,828)	
DEPARTMENT CORE REQUEST									
			PD	0.00	17,867,185	0	2,669,327	20,536,512	
			Total	0.00	17,867,185	0	2,669,327	20,536,512	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	17,867,185	0	2,669,327	20,536,512	
			Total	0.00	17,867,185	0	2,669,327	20,536,512	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO WESTERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	16,453,262	0.00	17,867,185	0.00	17,867,185	0.00	17,867,185	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	7,415,585	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	1,985,243	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327	0.00	
DEBT OFFSET ESCROW	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
TOTAL - PD	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	20,536,512	0.00	
TOTAL	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	20,536,512	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00	
TOTAL - PD	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00	
TOTAL	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00	
MWSU-Tax Refund Offset - 1555017									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$19,050,759	0.00	\$29,937,340	0.00	\$23,390,105	0.00	\$22,571,755	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	20,536,512	0.00
TOTAL - PD	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	20,536,512	0.00
GRAND TOTAL	\$19,050,759	0.00	\$29,937,340	0.00	\$20,536,512	0.00	\$20,536,512	0.00
GENERAL REVENUE	\$16,453,262	0.00	\$17,867,185	0.00	\$17,867,185	0.00	\$17,867,185	0.00
FEDERAL FUNDS	\$0	0.00	\$9,400,828	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,597,497	0.00	\$2,669,327	0.00	\$2,669,327	0.00	\$2,669,327	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

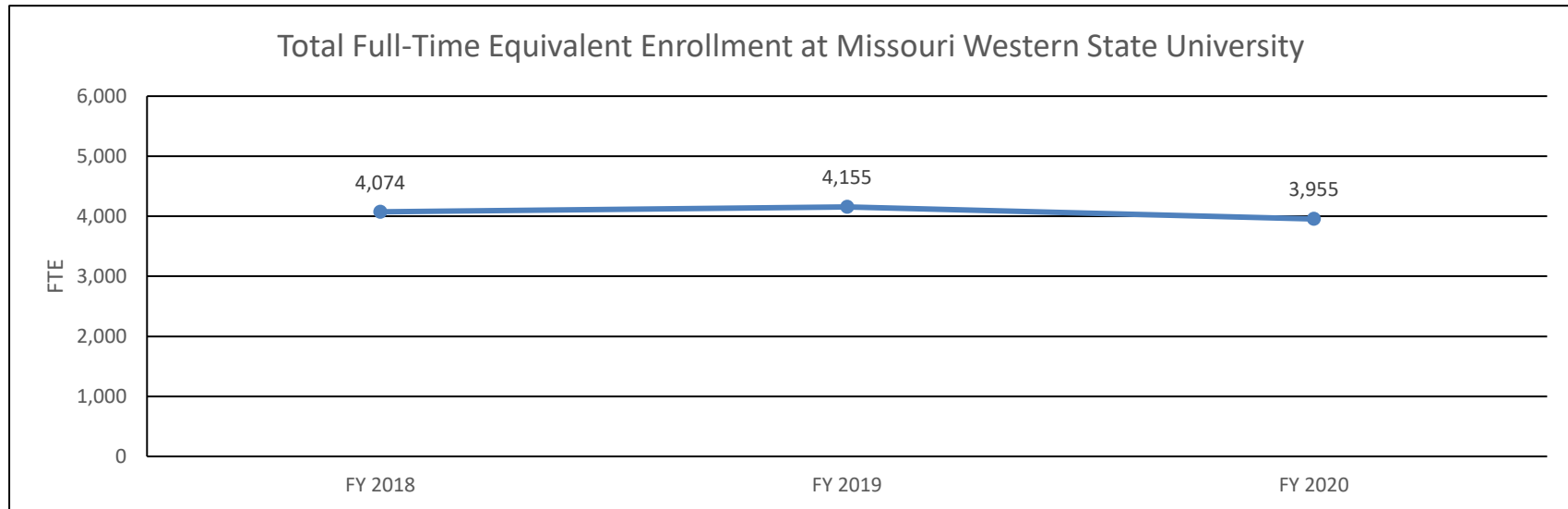
1b. What does this program do?

The request is for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Western State University include four associate degree programs, and 60 baccalaureate programs, while at the graduate level offerings include eight Master's programs and eight graduate certificates. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Western State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

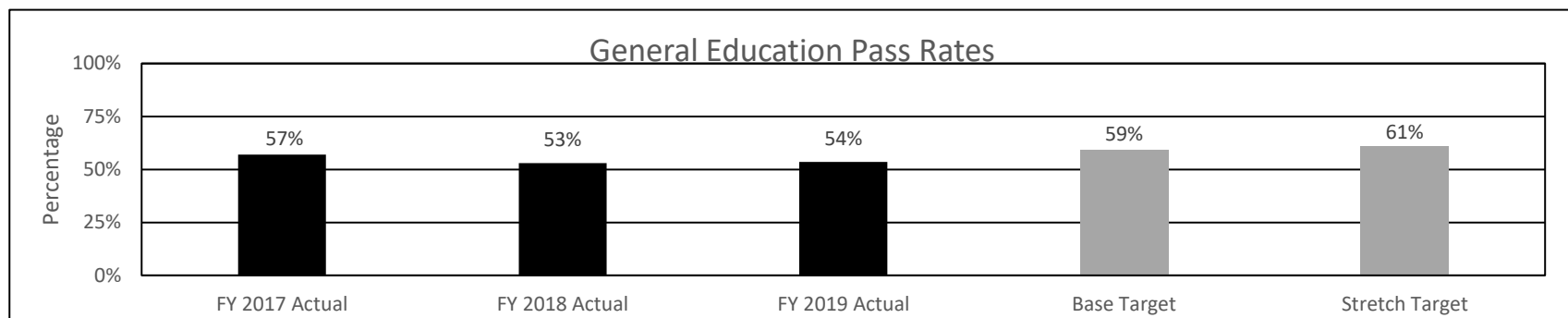
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

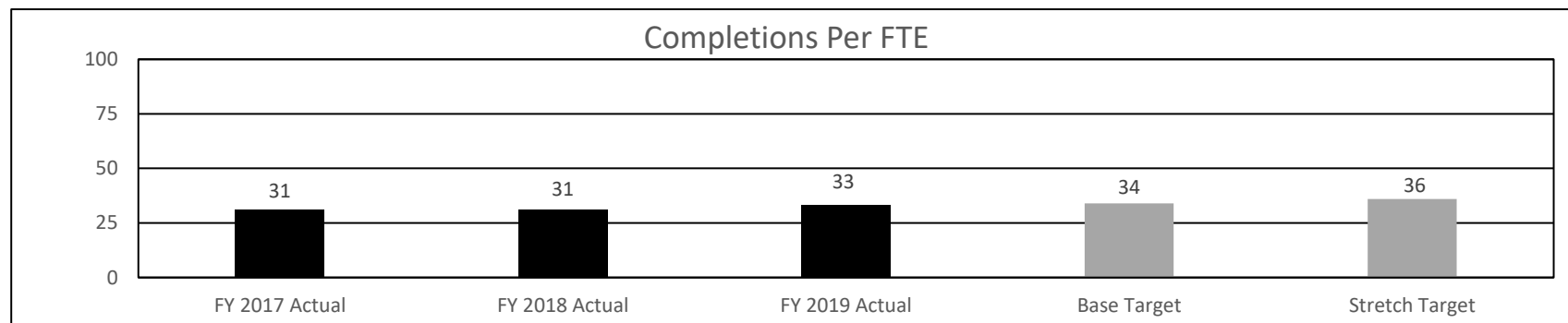
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

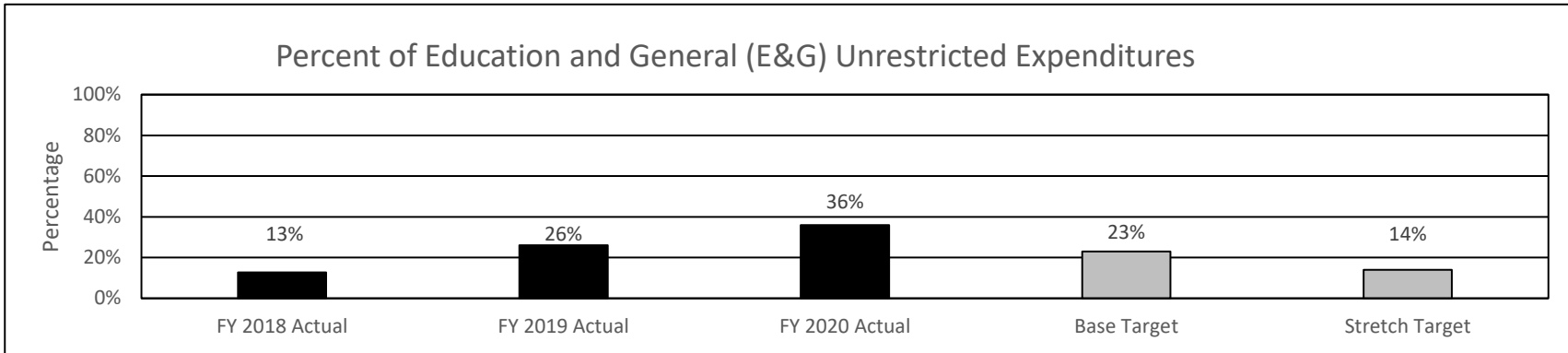
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

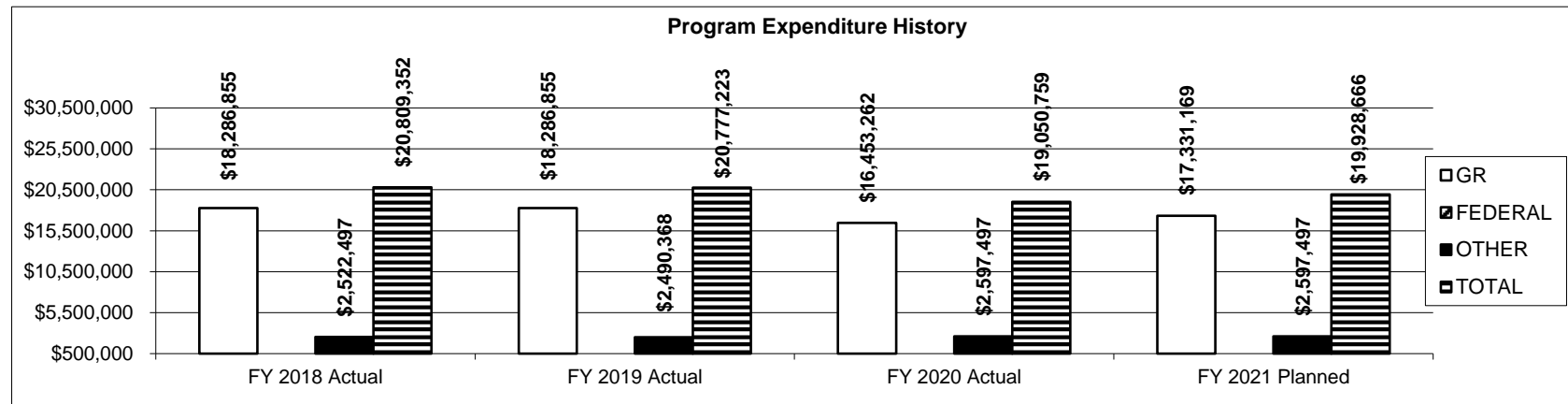
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education and Workforce Development
 Division of Four-year Universities
 Tax Refund Offset - MO Western State University DI#1555017

Budget Unit 57641C
 HB Section 3.245

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2022 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri Western State University by state taxpayers is \$275,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Missouri Western State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education and Workforce Development				Budget Unit <u>57641C</u>	
Division of Four-year Universities					
Tax Refund Offset - MO Western State University <u>DI#1555017</u>				HB Section <u>3.245</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri Western State University anticipates that an additional \$50,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0	
Program Distributions	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 10

Department of Higher Education and Workforce Development					Budget Unit	57641C				
Division of Four-year Universities										
Tax Refund Offset - MO Western State University			DI#1555017	HB Section		3.245				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0 0	0.0 0.0	0 0	0.0 0.0	0 0	0.0 0.0	0 0	0.0 0.0	0 0	
Total EE	0 0		0 0		0 0		0 0		0 0	
Program Distributions	0		0		50,000		50,000		0	
Total PSD	0		0		50,000		50,000		0	
Transfers	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 10

<u>Department of Higher Education and Workforce Development</u>		Budget Unit <u>57641C</u>
<u>Division of Four-year Universities</u>		
<u>Tax Refund Offset - MO Western State University</u>	<u>DI#1555017</u>	HB Section <u>3.245</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if N/A</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MWSU-Tax Refund Offset - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
HARRIS STOWE STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	8,381,053	4,418,315	1,348,979	14,148,347	
			Total	0.00	8,381,053	4,418,315	1,348,979	14,148,347	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1035 6969		PD	0.00	0	(931,228)	0	(931,228)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1035 6838		PD	0.00	0	(3,487,087)	0	(3,487,087)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(4,418,315)	0	(4,418,315)	
DEPARTMENT CORE REQUEST									
			PD	0.00	8,381,053	0	1,348,979	9,730,032	
			Total	0.00	8,381,053	0	1,348,979	9,730,032	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	8,381,053	0	1,348,979	9,730,032	
			Total	0.00	8,381,053	0	1,348,979	9,730,032	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HARRIS STOWE STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,716,429	0.00	8,381,053	0.00	8,381,053	0.00	8,381,053	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	3,487,087	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	931,228	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00	
DEBT OFFSET ESCROW	99,705	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	9,730,032	0.00	
TOTAL	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	9,730,032	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00	
TOTAL - PD	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00	
TOTAL	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00	
GRAND TOTAL	\$8,930,644	0.00	\$14,148,347	0.00	\$11,046,516	0.00	\$10,661,260	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	9,730,032	0.00
TOTAL - PD	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	9,730,032	0.00
GRAND TOTAL	\$8,930,644	0.00	\$14,148,347	0.00	\$9,730,032	0.00	\$9,730,032	0.00
GENERAL REVENUE	\$7,716,429	0.00	\$8,381,053	0.00	\$8,381,053	0.00	\$8,381,053	0.00
FEDERAL FUNDS	\$0	0.00	\$4,418,315	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,214,215	0.00	\$1,348,979	0.00	\$1,348,979	0.00	\$1,348,979	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

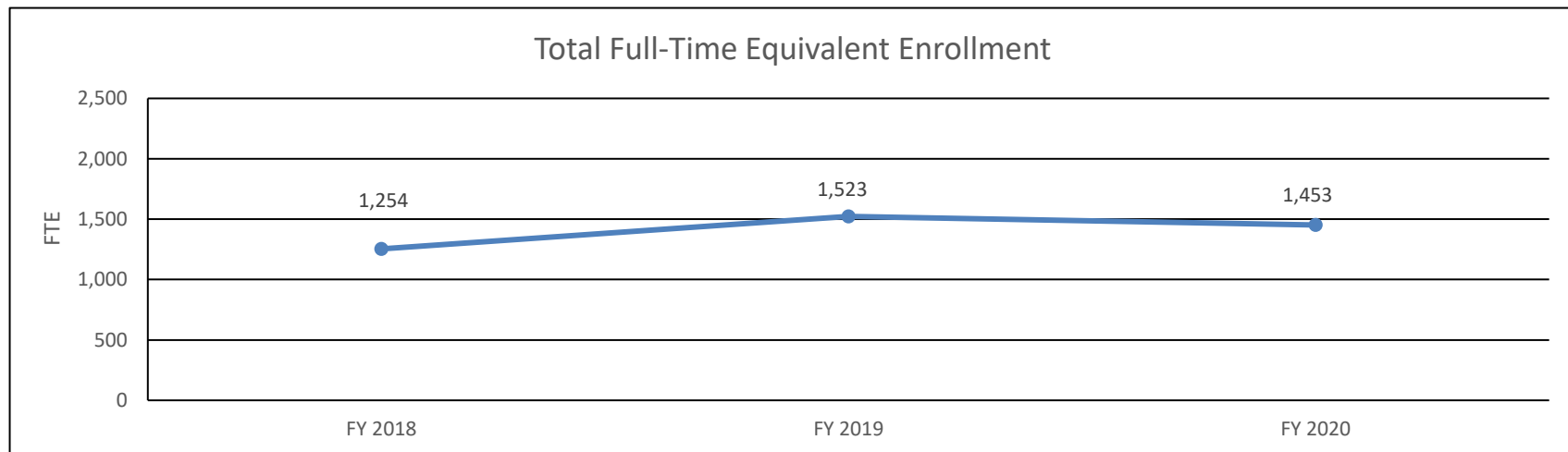
1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Harris-Stowe State University include four certificate and 22 baccalaureate programs, while at the graduate level offerings include six Master's programs and two graduate certificates. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Harris-Stowe State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

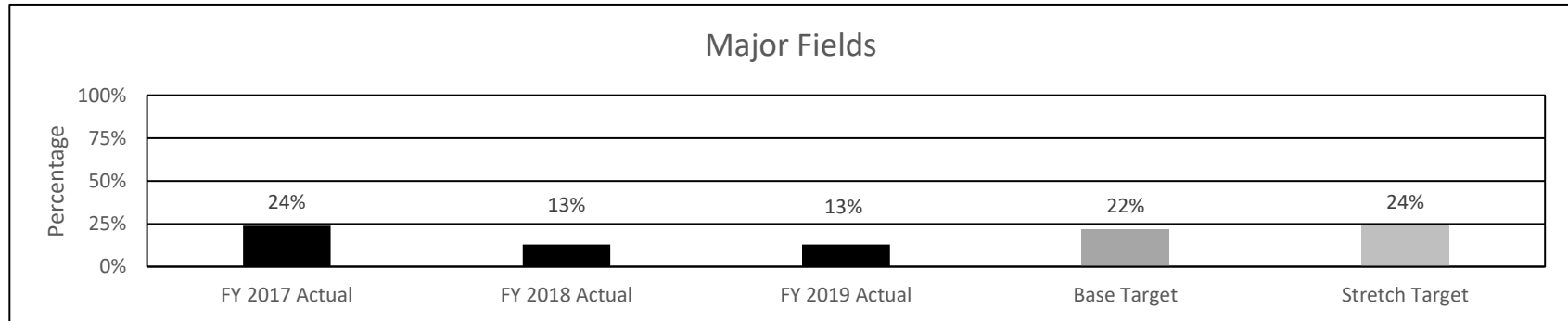
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

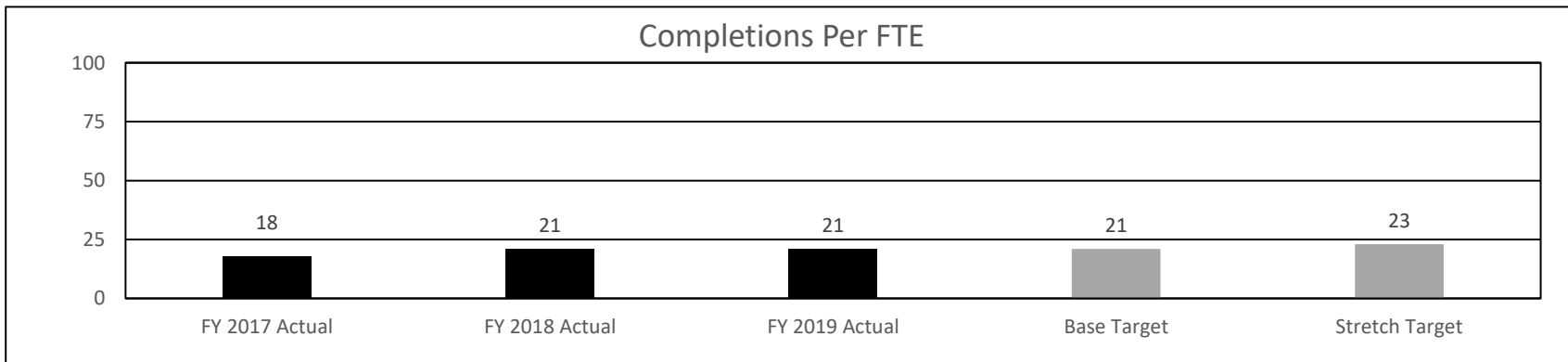
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from Institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

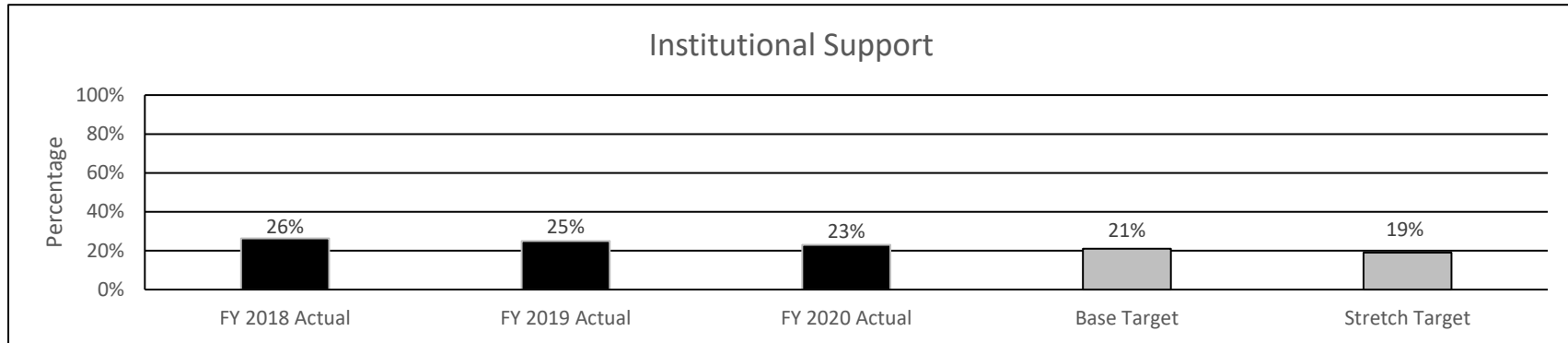
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

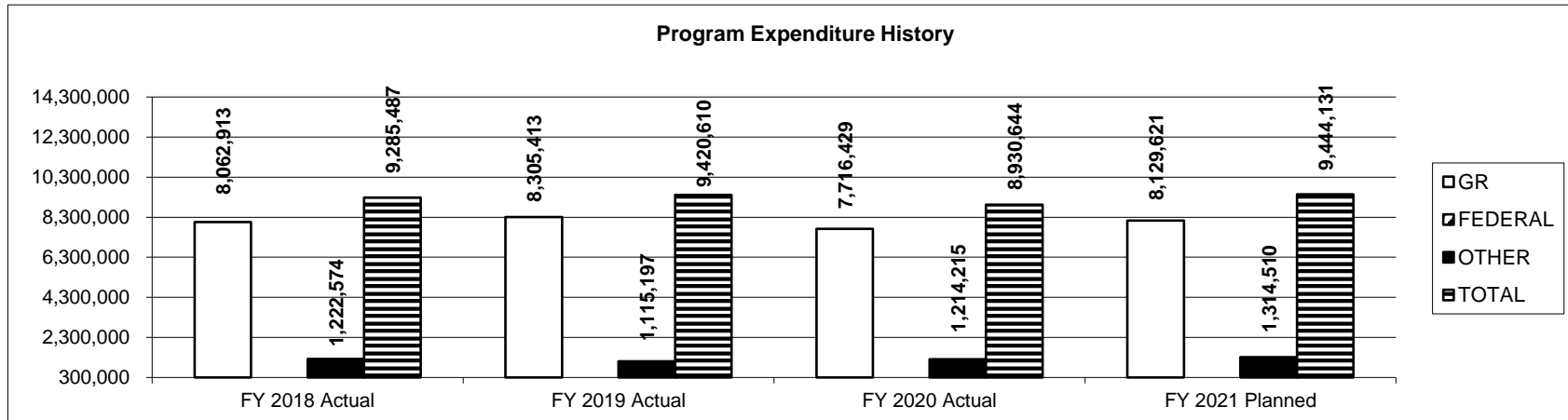
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MISSOURI CAMPUSES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	332,729,715	175,685,038	48,242,748	556,657,501	
			Total	0.00	332,729,715	175,685,038	48,242,748	556,657,501	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1037 6974		PD	0.00	0	(36,939,413)	0	(36,939,413)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1037 6839		PD	0.00	0	(138,745,625)	0	(138,745,625)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES				0.00	0	(175,685,038)	0	(175,685,038)	
DEPARTMENT CORE REQUEST									
			PD	0.00	332,729,715	0	48,242,748	380,972,463	
			Total	0.00	332,729,715	0	48,242,748	380,972,463	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	332,729,715	0	48,242,748	380,972,463	
			Total	0.00	332,729,715	0	48,242,748	380,972,463	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UNIV OF MISSOURI CAMPUSES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	306,266,928	0.00	332,729,715	0.00	332,729,715	0.00	332,729,715	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	138,745,625	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	36,939,413	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00	
DEBT OFFSET ESCROW	878,497	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	352,582,891	0.00	556,657,501	0.00	380,972,463	0.00	380,972,463	0.00	
TOTAL	352,582,891	0.00	556,657,501	0.00	380,972,463	0.00	380,972,463	0.00	
4-Year IHE Core Restoration - 1555023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00	
TOTAL - PD	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00	
TOTAL	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00	
GRAND TOTAL	\$352,582,891	0.00	\$556,657,501	0.00	\$433,262,358	0.00	\$417,911,876	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	352,582,891	0.00	556,657,501	0.00	380,972,463	0.00	380,972,463	0.00
TOTAL - PD	352,582,891	0.00	556,657,501	0.00	380,972,463	0.00	380,972,463	0.00
GRAND TOTAL	\$352,582,891	0.00	\$556,657,501	0.00	\$380,972,463	0.00	\$380,972,463	0.00
GENERAL REVENUE	\$306,266,928	0.00	\$332,729,715	0.00	\$332,729,715	0.00	\$332,729,715	0.00
FEDERAL FUNDS	\$0	0.00	\$175,685,038	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,315,963	0.00	\$48,242,748	0.00	\$48,242,748	0.00	\$48,242,748	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately \$30 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research universities providing a \$5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately \$60 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 70,000 students conferring more than 16,500 bachelor's or higher degrees annually, which is 53% of the Missouri four-year public institutions and represents the majority of high-earning degrees in the state most notably in the areas of health professions, business and engineering. Approximately \$90 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Columbia include 32 certificate programs and 91 baccalaureate programs, while at the graduate level offerings include 88 Master's programs, 73 graduate certificates, five education specialist programs, 58 doctoral programs, and five first-professional programs. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri University of Science & Technology include seven certificates and 35 baccalaureate programs, while at the graduate level offerings include 35 Master's programs, 76 graduate certificates, and 30 doctoral programs. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Kansas City include three certificate programs and 49 baccalaureate programs, while at the graduate level offerings include 55 Master's programs, 30 graduate certificates, four education specialist programs, 10 doctoral programs, and four first-professional programs. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Saint Louis include 17 certificate programs and 52 baccalaureate programs, while at the graduate level offerings include 30 Master's programs, 46 graduate certificates, two education specialist programs, 14 doctoral programs, and one first-professional program. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

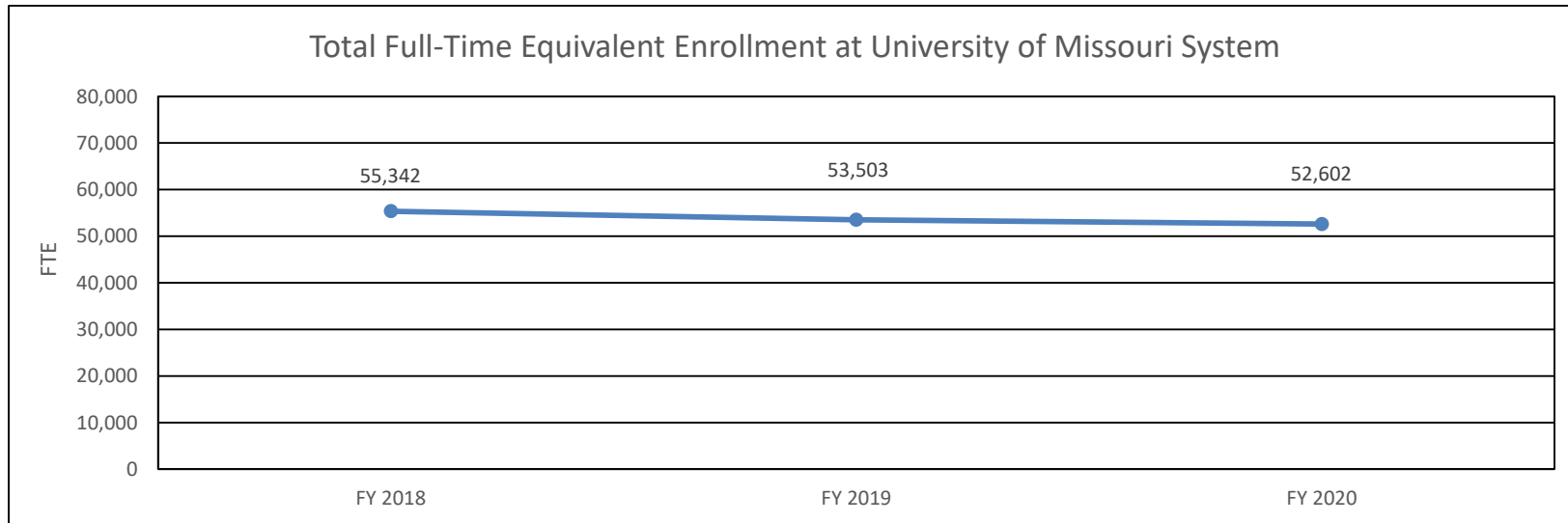
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2a. Provide an activity measure(s) for the program.

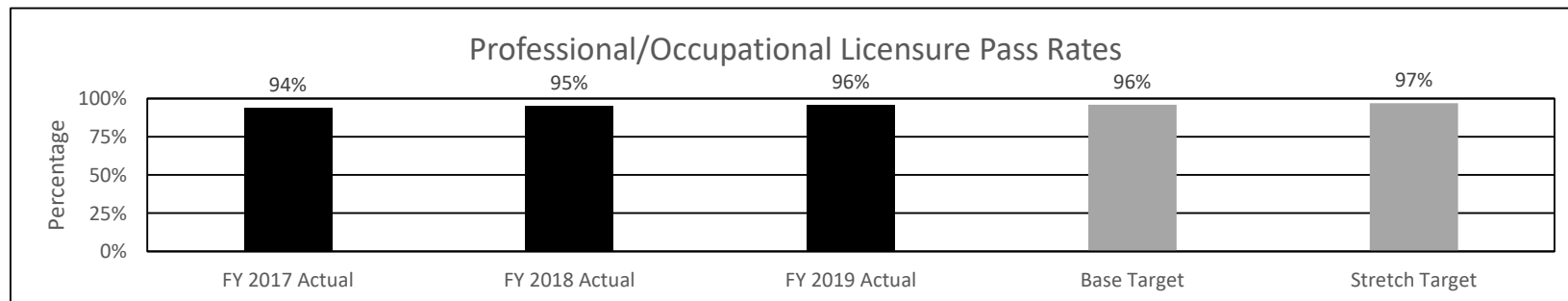
Total full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

PROGRAM DESCRIPTION

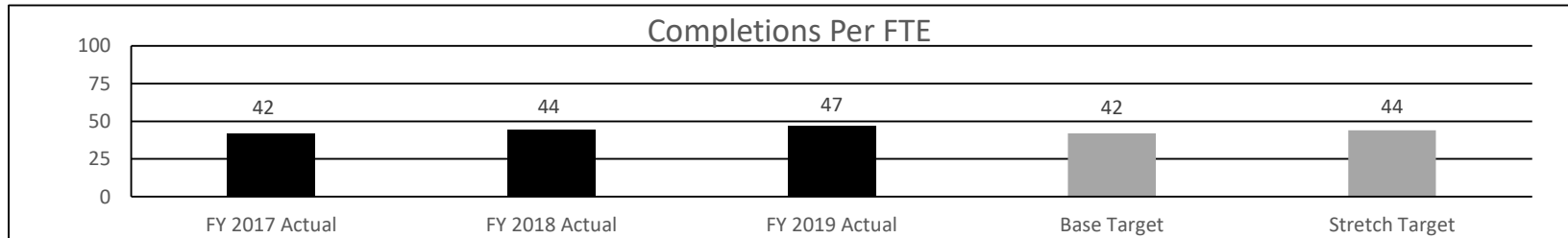
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.

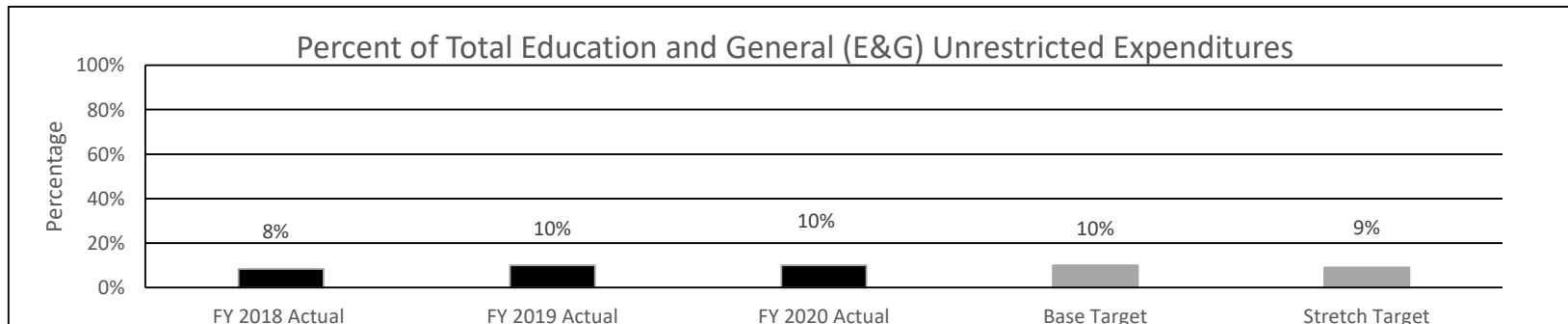


Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

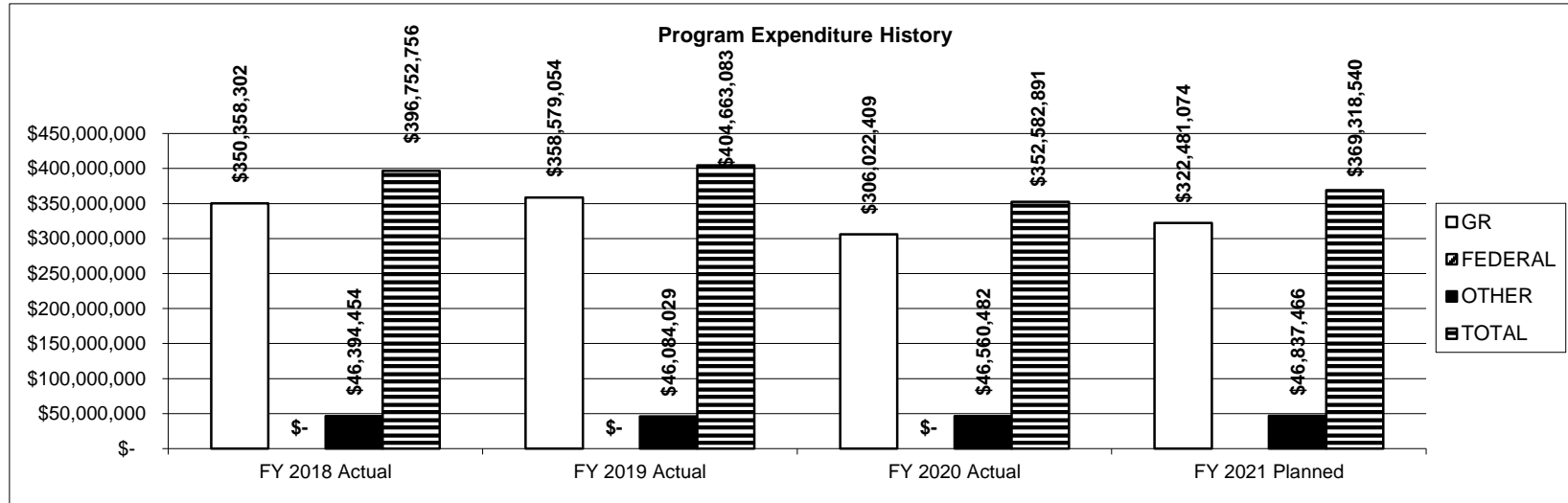
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. |
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57681C									
Division of Four-Year Colleges and Universities																			
Core - University of Missouri-Greenley Research Center										HB Section					3.255				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request										FY 2022 Governor's Recommendation									
		GR	Federal	Other	Total	E			GR	Federal	Other	Total	E						
PS		0	0	0	0	0	PS		0	0	0	0	0						
EE		0	0	0	0	0	EE		0	0	0	0	0						
PSD		275,000	0	0	275,000		PSD		275,000	0	0	275,000							
TRF		0	0	0	0	0	TRF		0	0	0	0	0						
Total		275,000	0	0	275,000		Total		275,000	0	0	275,000							
FTE		0.00	0.00	0.00	0.00		FTE		0.00	0.00	0.00	0.00							
Est. Fringe		0	0	0	0		Est. Fringe		0	0	0	0							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2 nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri-Greenley Research Center

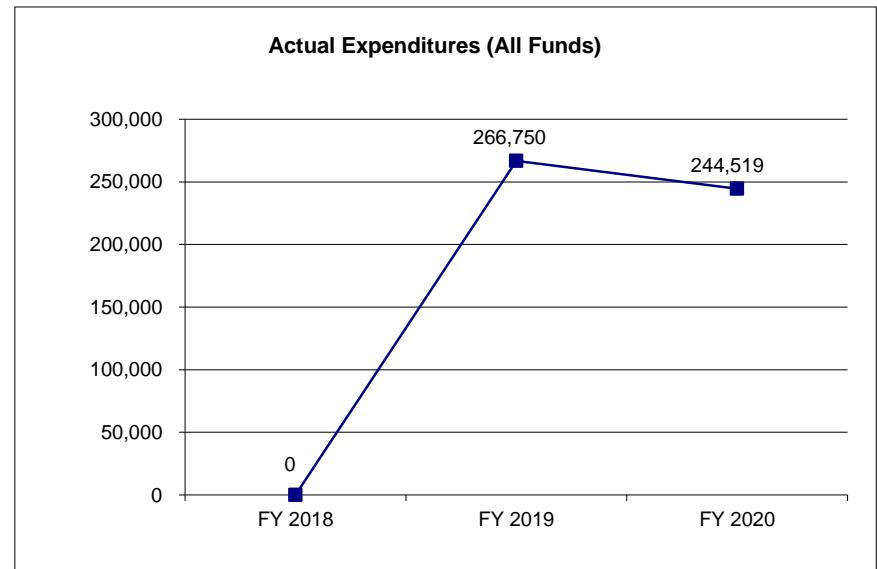
Budget Unit 57681C
HB Section 3.255

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	(8,250)	(8,250)	(8,250)
Less Restricted (All Funds)*	0	0	(22,231)	0
Budget Authority (All Funds)	275,000	266,750	244,519	266,750
Actual Expenditures (All Funds)	0	266,750	244,519	N/A
Unexpended (All Funds)	275,000	0	0	0
	(1)			
Unexpended, by Fund:				
General Revenue	275,000	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of 275,000 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$275,000 of unexpended funds is a result of withholds being released on 6/29/18.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Stations in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- Drainage water management has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010 and 2015.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to \$2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to \$80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

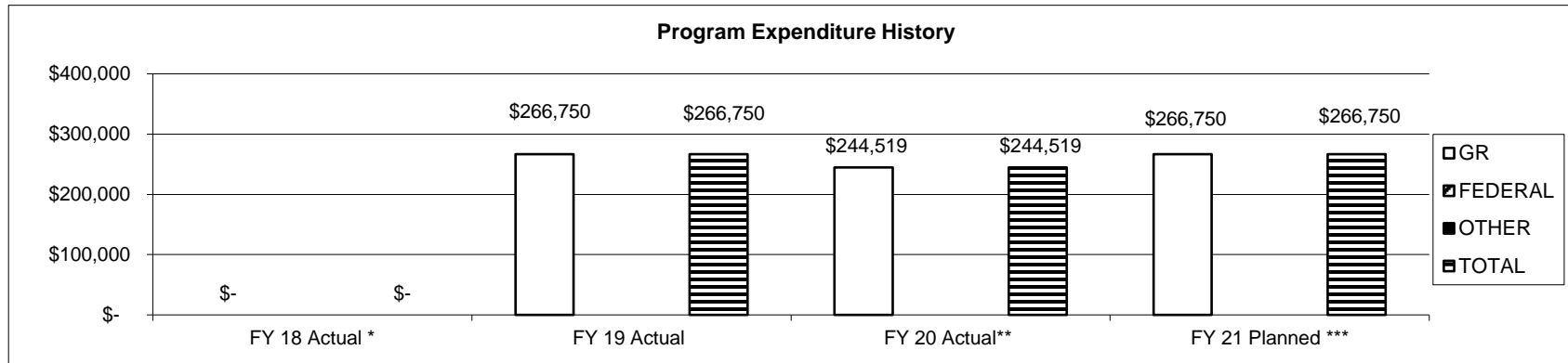
2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document a reduction in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.255
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$275,000 was appropriated but withheld in FY 2018; shown net of Governor's extraordinary withholdings.

** Decrease in actual expenditures in FY 2020 was due to the additional restrictions of \$22,231 by the Governor in response to the COVID-19 pandemic. This was released in its entirety by the governor on 1/6/21.

***\$275,000 initially withheld was released on 1/6/21; shown net of Governor's extraordinary withholdings.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	338,084	338,084
Federal		
Other		
Total	338,084	338,084

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

In FY 2021, subject to core reductions and program needs with estimated expenditures in FY21 of \$338,084.

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships and community-based coursework. UM System benefits through transfer of research innovations to the public.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development				HB Section(s): 3.255			
Program Name: UMKC Neighborhood Initiative							
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative							
2a. Provide an activity measure(s) for the program.							
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Base	FY2021 Stretch	FY2022 Base	FY2022 Stretch
Neighborhood participants in programs (leaders trained)	22	77	38	75	100	75	100
Neighborhood organizations served	45	60	41	75	90	75	90
Partnerships with community organizations	12	24	58	24	30	24	30
Workshop, conference and public event participants	346	600	632	500	600	500	600
Faculty research projects and grant applications	6	7	13	5	8	5	8
Student internships organized	12	3	2	10	15	10	15
Student participants (internships and classes)	34	44	31	40	50	40	50
2b. Provide a measure(s) of the program's quality.							
The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past four years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.							
	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Base	FY2021 Stretch	FY2022 Base	FY2022 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	97%	100%	98.6%	95%	100%	95%	100%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: UMKC Neighborhood Initiative	
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative	

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$1,159,562 for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: Since 2016, 73 unique organizations have directly participated in training with their volunteer leaders completing the Cohort leadership class.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. Urban Planning Students earned a National Award for Research at a past American Planning Association annual conference.

RESPONSE TO COVID 19: The Center for Neighborhoods staff launched a new website and program to better serve leaders and stakeholders called Social Connecting/Physical Distance. From April 2020 to June 2020, 521 participants were served in 19 sessions.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Base	FY2021 Stretch	FY2022 Base	FY2022 Stretch
Volunteer neighborhood leaders trained for action	22	77	38	40	75	40	75

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 19 Cumulative Actual	FY20 Actual	FY21 Projection	FY22 Projection
Total Grant \$ Earned	\$1,023,023	\$1,159,562	\$1,000,000	\$1,000,000

PROGRAM DESCRIPTION

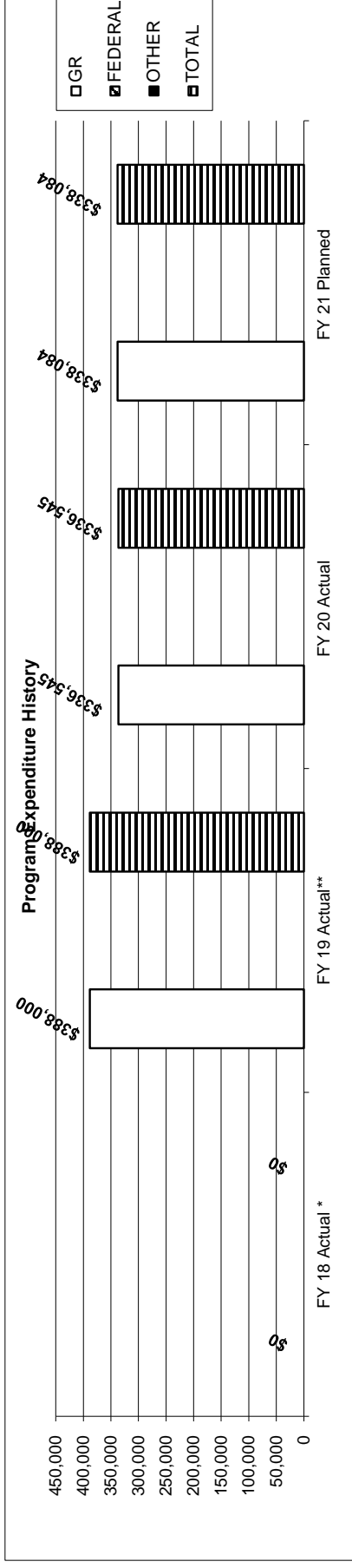
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*FY 2018 net of extraordinary expenditure restriction

** No longer a separate line item, rolled into UM Core

In FY 2020 and FY 2021 subject to core reductions and program needs with estimated expenditures in FY 2021 of \$338,084.

4. What are the sources of the "Other " funds?

The Center has two contracts with the City of Kansas City MO to provide additional programs, technical assistance and research.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,056,000	1,056,000
Federal		
Other		
Total	1,056,000	1,056,000

60% of previous \$2.0 million appropriation level provided in FY 2019.

In FY 2021, there was an 9% core reduction and 3% statutory withhold, which is \$1,056,000.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and are in place in FY 2021 including the associate dean, seven additional faculty, and two full time administrative assistants. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately \$12-15 M/year in compensation and an additional \$1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2b. Provide a measure(s) of the program's quality.

- 92.9% of the 155 UMKC pharmacy students entering in the UMKC PharmD program in 2015 graduated on time in 2019
- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 28 students were admitted to the UMKC/MSU PharmD site in Springfield in 2016; 1 withdrew; 2 were delayed; 89.3% graduated on time in 2020
- 66% of the UMKC Class of 2020 had either full time employment or took post-doctoral positions; 34% were undecided or pending board exam passing at graduation in May 2020
- 47/57 UMKC PharmD grads who went into residency placement matched--82.4% match rate vs. 63.1% average national match rate
- 2020 data are pending, but 85.1% of 2019 graduates passed the national boards on first sitting; 96.6% passed by year end

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<u>Enrolled</u>	<u>Enrolled</u>	<u>Enrolled</u>	<u>Admitted</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>
31	30	26	30	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had a confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.
- In May 2019, 17/26 graduates had confirmed jobs or post-doctoral residencies; 14 in southwest MO, 1 in KC, 1 in St. Louis
- 2020 graduate data pending

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2d. Provide a measure(s) of the program's efficiency.

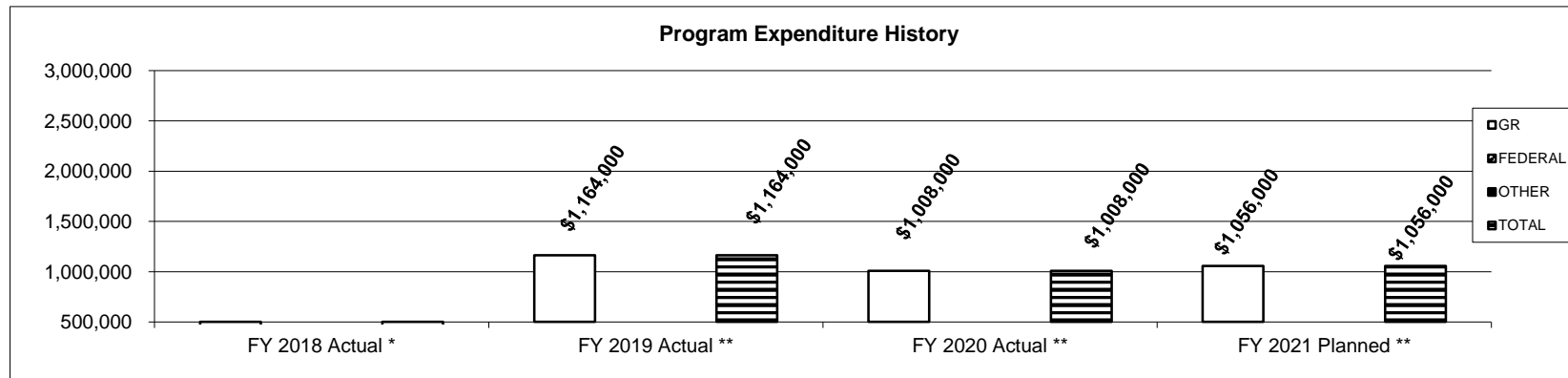
Number of student graduates from joint pharmacy program:

FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
<u>Actual</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>
25	31	29	30	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$1.0 million appropriated in FY 2018 shown net of expenditure restriction.

** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. In FY 2019 there was a 3% reserve, in FY 2020 there was a 12% core extraordinary withhold plus a 3% reserve, and in FY 21 there was a 9% core reduction plus a 3% reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,280,000	5,280,000
Federal		
Other		
Total	5,280,000	5,280,000

60% of previous \$10.0 million appropriation level provided in FY 2019, or \$6 million less 3% reserve was received

In FY 2021, there was an 9% core extraordinary withhold and 3% statutory withhold, which is \$5,280,000.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia and CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class will expand to full capacity at 32.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: University of Missouri - MU Medical School Residency Program Expansion	

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2019 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	251.09	(n=11)	Columbia	246.57	(n=97)	National Average: 243
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Selected questions on a 5 point scale 2019-20:

1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield: 4.36 Columbia (does not include Rural clerkships): 4.38 Columbia & Rural: 4.39

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.

Springfield: 4.55 Columbia (does not include Rural clerkships): 4.44 Columbia & Rural: 4.45

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.

Springfield: 4.34 Columbia (does not include Rural clerkships): 4.35 Columbia & Rural: 4.36

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>																
Program Name: University of Missouri - MU Medical School Residency Program Expansion																	
<p>2c. Provide a measure(s) of the program's impact.</p> <p>A measure of impact for this program is the Residency Match rate. <u>Base Target:</u> 94% match rate <u>Stretch Target:</u> 98% match rate The 2020 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>A measure of efficiency success for this program is the graduation rate for medical students. <u>Base Target:</u> 93% graduation rate <u>Stretch Target:</u> 98% graduation rate</p> <p>Percentage of students who graduate from expanded medical school program:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="border-bottom: 1px solid black;"></th> <th style="border-bottom: 1px solid black; text-align: center;">FY2019 Actual</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2020 Actual</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2021 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2022 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2023 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2024 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2025 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Graduation Rate of expanded class</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> </tr> </tbody> </table>			FY2019 Actual	FY2020 Actual	FY2021 Planned	FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned	Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%
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Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%										

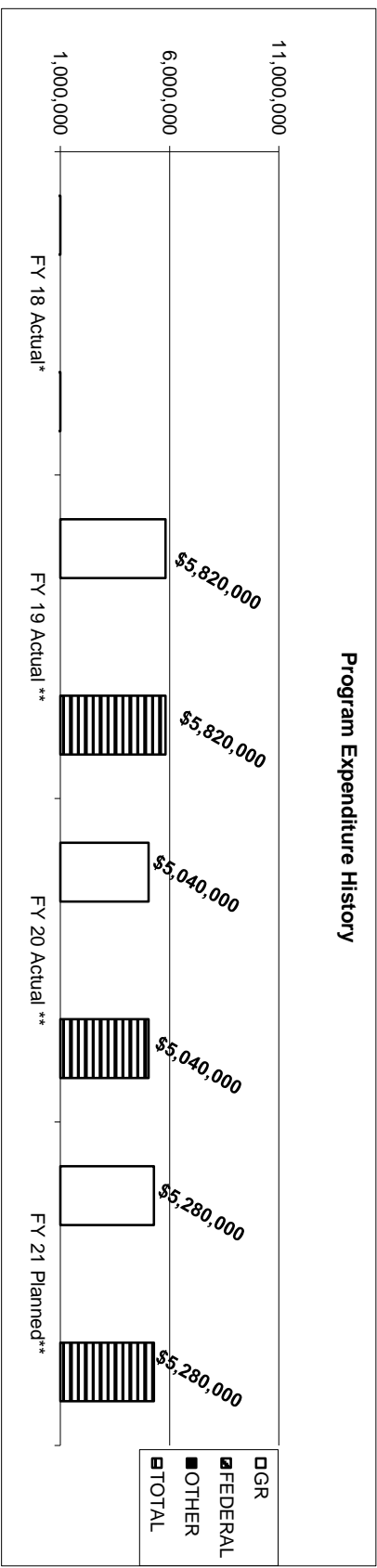
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* All funding withheld in FY 2018

** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2019 there was a 3% reserve, in FY 2020 there was a 12% core extraordinary withhold plus a 3% reserve, and in FY 21 there was a 9% core reduction plus 3% reserve.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	528,000	528,000	1,056,000
Federal			
Other			
Total	528,000	528,000	1,056,000

60% of the previous \$2.0 million appropriation level, or \$1.2 million provided in FY 2019 less 3% reserve
 In FY 2021, there was an 9% core reduction and 3% statutory withhold, which is \$1,056,000.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220 & 3.255

Program Name: Missouri S&T and MSU Engineering Expansion

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2020 Actuals	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned
0	50	75	100	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2020 Actuals	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned
0	60	100	140	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurring in 2020, with the documentation submitted in July and the formal evaluation scheduled in December. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220 & 3.255

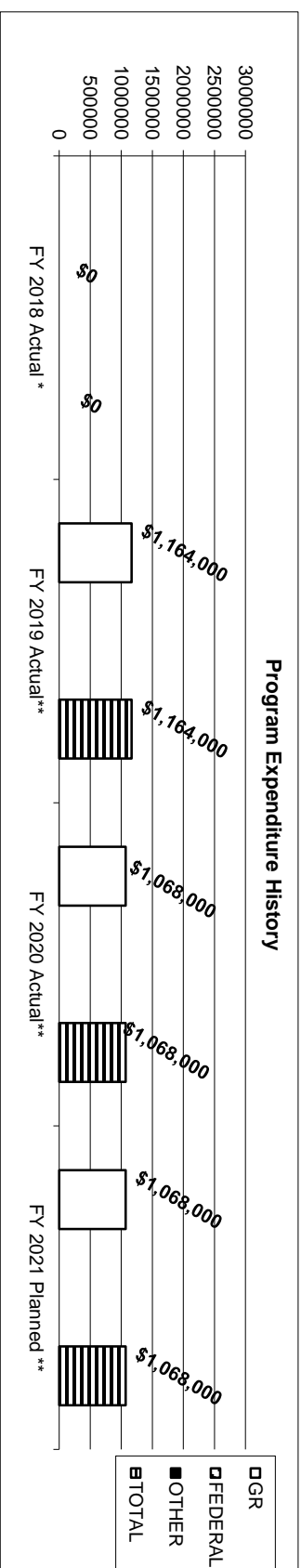
Program Name: Missouri S&T and MSU Engineering Expansion

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
35	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

** No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level in FY 2019, or \$1.2 million less 3% reserve. In FY 2020 there was a 12% core extraordinary withhold plus a 3% reserve, and in FY 21 there was a 9% core reduction plus 3% reserve.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo. Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM																																																																																																																					
RANK: <u>5</u>	OF <u>10</u>																																																																																																																				
Department Higher Education and Workforce Development Division of Four-Year Colleges and Universities Public Universities-Core Restoration Plus DI#1555023	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u> HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>																																																																																																																				
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																																					
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Performance Funding-Core Increase																																																																																																																			

NEW DECISION ITEM RANK: 5 OF 10	
Department Higher Education and Workforce Development Division of Four-Year Colleges and Universities Public Universities-Core Restoration Plus DI#1555023	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u> HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>According to the Missouri Budget Explorer, higher education is a major source of Missouri's discretionary general revenue (approximately half of the \$1.6 billion in discretionary general revenue). As a result, when the state experiences an event that requires limiting or reducing general revenue, higher education often takes a substantial share of the resulting restrictions. In addition to restrictions, core funding reductions have had a major impact on the public universities and State Technical College of Missouri. While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions. The partial restriction to community college funding in FY 2021 noted above was released by the governor on 1/6/21.</p> <p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. There is also a direct correlation to students' cost to attend. State appropriations, as a percentage of total revenues for community colleges, dropped from 24% in 2009 to 21% in 2018. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent.</p> <p>In FY 2021, public universities and State Technical College of Missouri received one-time federal budget stabilization dollars in lieu of \$68 million in core GR funding. The Governor Recommendation restores the core GR funding to FY 2020 levels.</p>	

		NEW DECISION ITEM			
RANK:		5	OF	10	
Department Higher Education and Workforce Development			Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,	
Division of Four-Year Colleges and Universities				57641C, 57661C, 57681C	
Public Universities-Core Restoration Plus		DI#1555023	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
The calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received per public university is shown below. In FY 2021, general revenue core appropriations were replaced with federal budget stabiliation funds that institutions were unable to benefit from.					
Department Request					
		FY 2020 TAFP	FY 2021 TAFP	FY 2021	FY 2022
Institution	Funding	Funding*	Restrictions	Core Changes	Restoration Needed
University of Central Missouri	\$55,338,357	\$50,409,617	(\$2,037,445)	(\$4,928,740)	\$6,966,185
Southeast Missouri State University	\$45,879,469	\$41,785,098	(\$1,687,635)	(\$4,094,371)	\$5,782,006
Missouri State University	\$94,001,060	\$85,567,966	(\$3,449,270)	(\$8,433,094)	\$11,882,364
Lincoln University	\$21,470,193	\$19,893,613	(\$645,181)	(\$1,576,580)	\$2,221,761
Truman State University	\$41,660,322	\$37,951,906	(\$1,534,246)	(\$3,708,416)	\$5,242,662
Northwest Missouri State University	\$31,186,117	\$28,401,729	(\$1,146,869)	(\$2,784,388)	\$3,931,257
Missouri Southern State University	\$24,031,242	\$21,871,269	(\$881,026)	(\$2,159,973)	\$3,040,999
Missouri Western State University	\$22,246,755	\$20,261,512	(\$818,350)	(\$1,985,243)	\$2,803,593
Harris-Stowe State University	\$10,461,260	\$9,530,032	(\$385,256)	(\$931,228)	\$1,316,484
University of Missouri	\$416,236,876	\$379,297,463	(\$15,350,482)	(\$36,939,413)	\$52,289,895
Four Year Institution Subtotal	\$762,511,651	\$694,970,205	(\$27,935,760)	(\$67,541,446)	\$95,477,206
Governor Recommendation					
		FY 2020 TAFP	FY 2021 TAFP	FY 2021	FY 2022
Institution	Funding	Funding*	Restrictions after January Release	Core Changes	Restoration Needed
University of Central Missouri	\$55,338,357	\$50,409,617	\$0	(\$4,928,740)	\$4,928,740
Southeast Missouri State University	\$45,879,469	\$41,785,098	\$0	(\$4,094,371)	\$4,094,371
Missouri State University	\$94,001,060	\$85,567,966	\$0	(\$8,433,094)	\$8,433,094
Lincoln University	\$21,470,193	\$19,893,613	\$0	(\$1,576,580)	\$1,576,580
Truman State University	\$41,660,322	\$37,951,906	\$0	(\$3,708,416)	\$3,708,416
Northwest Missouri State University	\$31,186,117	\$28,401,729	\$0	(\$2,784,388)	\$2,784,388
Missouri Southern State University	\$24,031,242	\$21,871,269	\$0	(\$2,159,973)	\$2,159,973
Missouri Western State University	\$22,246,755	\$20,261,512	\$0	(\$1,985,243)	\$1,985,243
Harris-Stowe State University	\$10,461,260	\$9,530,032	\$0	(\$931,228)	\$931,228
University of Missouri	\$416,236,876	\$379,297,463	\$0	(\$36,939,413)	\$36,939,413
Four Year Institution Subtotal	\$762,511,651	\$694,970,205	\$0	(\$67,541,446)	\$67,541,446
*FY 2021 TAFP excludes Federal Budget Stabiliation Funds shown in the FY 2021 Core Changes Column					

NEW DECISION ITEM										
RANK: 5			OF		10					
Department Higher Education and Workforce Development				Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C				
Division of Four-Year Colleges and Universities										
Public Universities-Core Restoration Plus			DI#1555023		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	95,477,206						95,477,206			
Total PSD	95,477,206		0		0		95,477,206		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	95,477,206	0.0	0	0.0	0	0.0	95,477,206	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	67,541,446		0		0		67,541,446			
Total PSD	67,541,446		0		0		67,541,446		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	67,541,446	0.0	0	0.0	0	0.0	67,541,446	0.0	0	

Department Higher Education and Workforce Development

Division of Four-Year Colleges and Universities

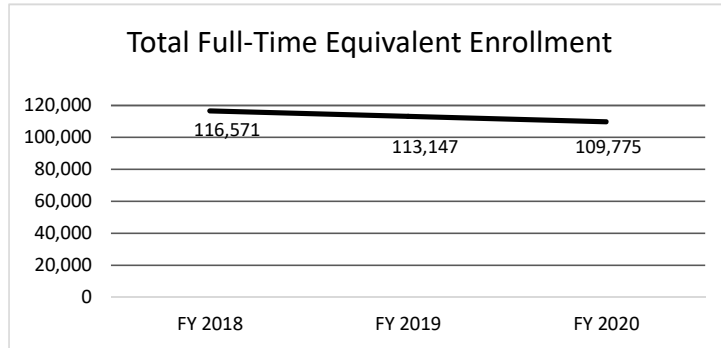
Public Universities-Core Restoration Plus DI#1555023

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C

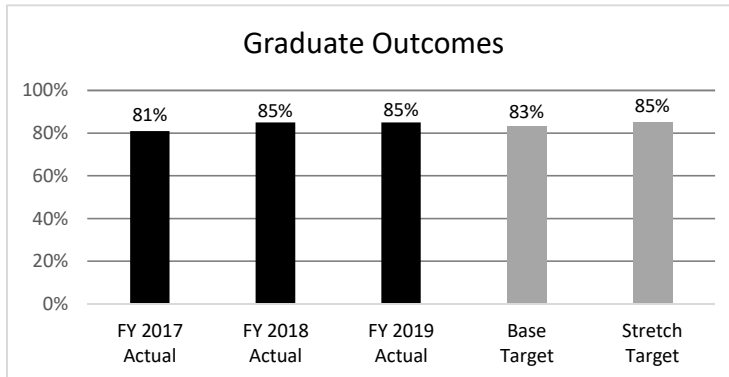
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

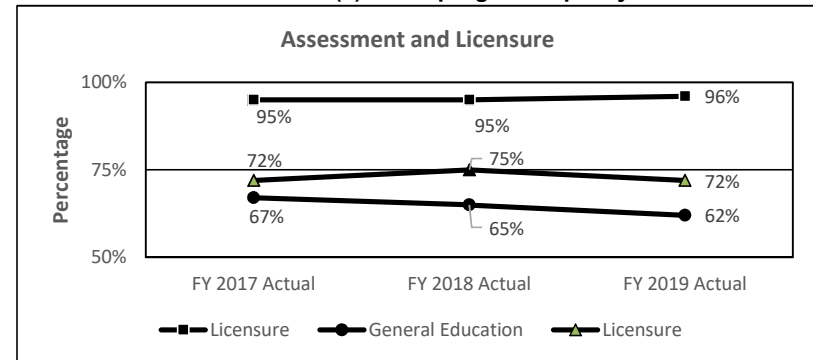


6c. Provide a measure(s) of the program's impact.



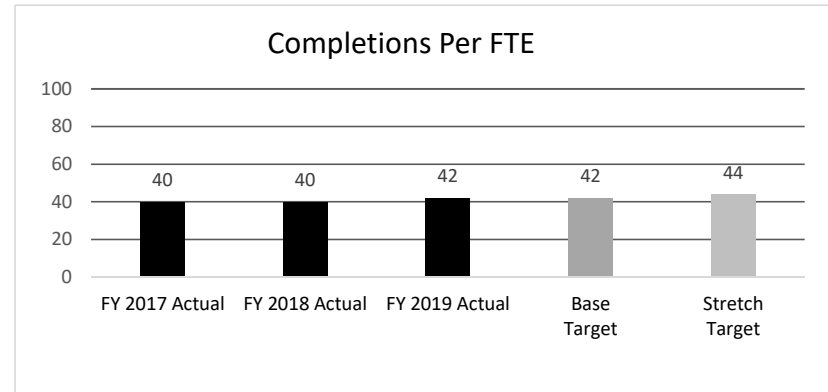
Includes students employed full-time, in a volunteer service program, in the military, or in continuing education within 6 months of graduation.

6b. Provide a measure(s) of the program's quality.



Institutions use different assessment measures based upon mission.

6d. Provide a measure(s) of the program's efficiency.



This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

RANK: <u>5</u>		NEW DECISION ITEM OF <u>10</u>
Department Higher Education and Workforce Development		Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Colleges and Universities		<u>57641C, 57661C, 57681C</u>
Public Universities-Core Restoration Plus	DI#1555023	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:</p> <p>CORE 42: CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.</p> <p>Degrees when Due: Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.</p> <p>15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.</p> <p>One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.</p> <p>Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.</p> <p>It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increased operational costs such as increases in software, physical plant maintenance and fringe benefits.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00
TOTAL - PD	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,966,185	0.00	\$4,928,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,966,185	0.00	\$4,928,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00
TOTAL - PD	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,782,006	0.00	\$4,094,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,782,006	0.00	\$4,094,371	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00
TOTAL - PD	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,882,364	0.00	\$8,433,094	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,882,364	0.00	\$8,433,094	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00
TOTAL - PD	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,221,761	0.00	\$1,576,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,221,761	0.00	\$1,576,580	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00
TOTAL - PD	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,242,662	0.00	\$3,708,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,242,662	0.00	\$3,708,416	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00
TOTAL - PD	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,931,257	0.00	\$2,784,388	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,931,257	0.00	\$2,784,388	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00
TOTAL - PD	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,040,999	0.00	\$2,159,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,040,999	0.00	\$2,159,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00
TOTAL - PD	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,803,593	0.00	\$1,985,243	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,803,593	0.00	\$1,985,243	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00
TOTAL - PD	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,316,484	0.00	\$931,228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,316,484	0.00	\$931,228	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
4-Year IHE Core Restoration - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00
TOTAL - PD	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,289,895	0.00	\$36,939,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,289,895	0.00	\$36,939,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development Division of Four-year Colleges and Universities Core - University of Missouri - Precision Medicine	Budget Unit <u>57687C</u> HB Section <u>3.260</u>																																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2022 Budget Request</th> <th></th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> <th align="center">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2022 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> <th align="center">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td></td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	0	0	0
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Other Funds:																																																																																																											
2. CORE DESCRIPTION																																																																																																											
<p>This funding will help integrate the research and educational components of the Nuclear Medicine Program into a coordinated effort that translates precision medicine reagents from concept to design and implementation, and educates our clinical technicians in their application for patient care. The funding will support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training. These resources will be matched by significant additional resources derived from other federal and state agencies and corporate partners, as well as philanthropy, targeted to the concept of precision nuclear medicine. This funding request emphasizes the prioritization of precision nuclear medicine for the future of clinical care and training for the State of Missouri, and its impact on the health and economic development of the state's population. One-time federal stimulus funds received of \$10,000,000 in FY 2021 in response to COVID-19 pandemic have been removed.</p>																																																																																																											

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57687C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Precision Medicine	HB Section	<u>3.260</u>

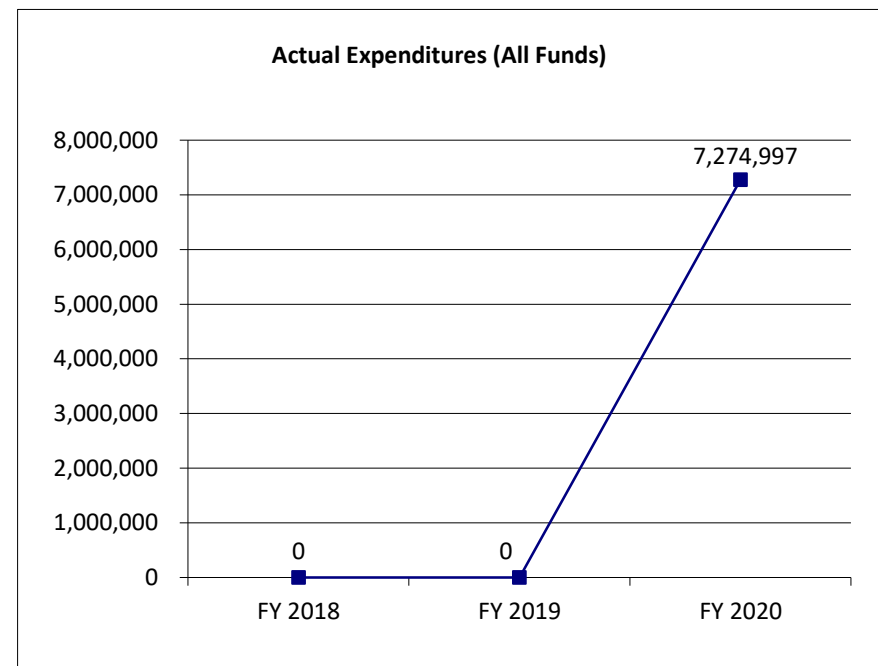
3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - NextGen Precision Health Institute

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	(300,000)	0
Less Restricted (All Funds)	0	0	(2,425,003)	0
Budget Authority (All Funds)	0	0	7,274,997	10,000,000
Actual Expenditures (All Funds)	0	0	7,274,997	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 current year appropriation includes the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR UMC PRECISION MEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	10,000,000	0	10,000,000	
		Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1037 7017	PD	0.00	0	(10,000,000)	0	(10,000,000)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET DEPARTMENT CHANGES			0.00	0	(10,000,000)	0	(10,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
1x Expenditures	1037 7017	PD	0.00	0	10,000,000	0	10,000,000	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1842 7017	PD	0.00	0	(10,000,000)	0	(10,000,000)	The FY 2021 current year appropriations include one-time federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
NET GOVERNOR CHANGES			0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UMC PRECISION MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC PRECISION MEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,274,997	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	7,274,997	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	7,274,997	0.00	10,000,000	0.00	0	0.00	0	0.00
MU Precision Medicine - 1555027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	\$7,274,997	0.00	\$10,000,000	0.00	\$0	0.00	\$3,000,000	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC PRECISION MEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	7,274,997	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	7,274,997	0.00	10,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,274,997	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$7,274,997	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$10,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.260</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Precision Medicine	

1a. What strategic priority does this program address?

Outreach, Access and Success

1b. What does this program do?

The NextGen Precision Health Institute will address the most pressing health problems facing Missourians. The requested funding, coupled with the research expertise located at the four campuses of the UM System, will be used to embark on a bold plan to transform healthcare and improve lives for all Missourians. The NextGen Precision Health Institute at the University of Missouri Campus in Columbia will anchor the initiative. The Institute will house approximately 60 researchers who will help create personalized healthcare that will treat diseases based on individual variability in genes, environment and lifestyle, rather than a "one-size-fits-all" approach.

The NextGen Precision Health Institute, a five-story, 265,000 square-foot facility will feature 42 wet labs housing strategically focused precision health research teams integrated with 18 data analytics teams to process the enormous amounts of data that will be generated. MRI imaging space, biomedical sensing technology for early diagnosis and personalized treatments, and collaborative space for private corporate partnerships will round out the facility. Research conducted in the new facility will address vascular, neurological and cancer-related disease in Missouri and beyond. To quickly and effectively improve healthcare in the state, a multi-disciplinary approach that encompasses research, product development and public health education is required.

We intend to address Missouri's grand health challenges by:

1. Pursuing breakthrough research in cancer, vascular and neurological fields.
2. Collaborating with industry partners and entrepreneurs to translate our research into new technologies and medicines.
3. Working with clinicians to translate our research into new treatments for patients.

The promise of healthcare advances from cutting edge research will attract new jobs and revenue that will fuel growth. The University has already entered into a partnership with Siemens to develop new technology and training programs for the future healthcare workforce. The University continues to pursue new partnerships to bring high end jobs to Missouri related to precision health. Currently the UM System has an annual impact of \$5.4 billion in the state and the NextGen Institute is expected to increase this impact significantly. Our highest priority is to create a pipeline that encourages more breakthrough successes and quickly translates those innovations to the lives of our citizens.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

2a. Provide an activity measure(s) for the program.

Measure: Build state-of-the-art NextGen Precision Health Institute.

The NextGen Precision Health Institute will be a state-of-the-art facility at the University of Missouri-Columbia that will be available to all UM System researchers and industry partners. The world-class facility, which broke ground in June 2019 will bring biomolecular, computational and engineering disciplines, veterinary and human medicine under one roof. The building is designed with the goal of rapid production of precision health technologies. The Institute will provide the platform needed to integrate multidisciplinary laboratory space with advanced analytical instrumentation, computational processing and pilot-scale manufacturing into a pipeline encompassing the entire system.

The complex also will have dedicated space for public and private corporate partnerships. These industry collaborations will help launch startup companies and provide the support needed to bridge the 'valley of death' that stops many new technologies from making it to the consumer market.

Base Target: Ribbon-cutting for new facility in October 2021

Stretch Target: Open ahead of schedule before October 2021

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

2b. Provide a measure(s) of the program's quality.

Measure: Recruit 30-60 exceptional research faculty with proven track records of excellence in cancer, vascular and neurosciences research who will train the next generation of precision medicine scientists.

Nationally and internationally renowned researchers in our three NextGen core areas will be recruited to build out our precision health capabilities. These highly skilled scientists will integrate with UM System research teams to tackle the health challenges associated with cancer, vascular and neurological disease with the goal of creating personalized, revolutionary precision medicine. Productivity will be measured by the amount of funding received from federal and industry sources.

Missouri residents and students alike will reap the benefits of the initiative. As we educate the next generation of researchers and medical practitioners, the NextGen Institute will demonstrate the importance of working together across disciplines to better address the needs of our citizens as individuals. Students will train in the rich environment of a leading biomedical research facility, under renowned scientists. They will learn how to transfer research into the most promising drugs and technologies through collaborations between UM System universities and industry partners.

Ultimately, these efforts will provide valuable experience for future professionals and fuel the state's development of a highly skilled workforce.

Base Target: 30 new faculty by October 2021

Stretch Target: 60 new faculty by October 2021

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

2c. Provide a measure(s) of the program's impact.

Measure: Increase in federal and sponsored grant funding will help address cancer, vascular and neurological disease improving the health of Missourians.

In February 2018, the University established the bold goal of enhancing Mizzou's research enterprise by doubling MU's funding from federal sources, such as the National Science Foundation and the National Institutes of Health, as well as industry and foundations - over the next five years. This will require supporting investigations in promising new areas of study and providing advanced opportunities for collaboration for faculty and students. In addition, it will require increased partnerships with industry and higher education institutions.

The NextGen Precision Health Institute and the cancer, vascular and neuroscience researchers it will attract, will amplify our efforts to increase our research output and will help Mizzou to meet our goal of doubling our research dollars. With the addition of 30-60 highly impactful researchers, who will integrate and collaborate with current teams, we estimate that health research conducted in the NextGen Institute will attract \$50 million or more in additional federal funding annually. Increased funding will significantly impact research output, meaning increased collaborations among scientists and powerful results that will address the grand health challenges facing Missourians.

Base Target: Double research funding to \$410 million in 2023

Stretch Target: Research funding in excess of \$410 million in 2023

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

2d. Provide a measure(s) of the program's efficiency.

Measure: Shared state-of-the-art research technologies and expertise among UM System researchers will decrease redundancies while increasing research output.

Core facilities that will be located in the NextGen Institute are centralized, shared resources that provide access to instruments, equipment, technologies and expertise to UM System clinical and scientific researchers, as well as industry partners. Operating on a fee-for-service basis, the core facilities in the NextGen Institute will range from animal modeling to a 7-Tesla MRI. Also, provided in each core will be the experts needed to help researchers attain their scientific goals.

The building will include resources such as cores for electron microscopy, magnetic resonance imaging, single-photon emission computed tomography and more. These shared resources will create new opportunities across the UM system. For example, UMKC researchers do not currently have access to a well-equipped animal research facility, or vivarium. The NextGen Institute will provide this access to help develop therapies for companion animals and serve as an important step toward clinical trial evaluations for humans.

Additionally, the expertise needed to run and evaluate results from this highly specialized equipment will be conducted by faculty and staff recruited to the Institute. These high-paying jobs will contribute to the economic development of the region and state. We will continue to work with global industry partners, such as Siemens Healthineers, Roche, Cerner, and others, to offset the costs of these core facilities.

Base Target: Outfit the NextGen Institute with high-end, technologically advanced core facilities.

Stretch Target: Share resources and create research collaborations with other campus facilities.

PROGRAM DESCRIPTION

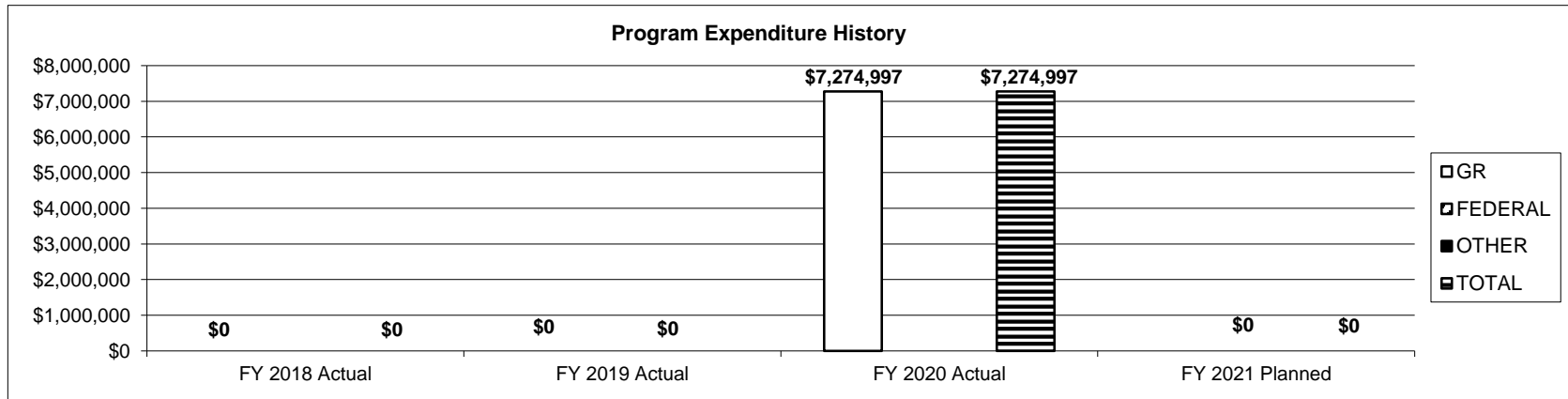
Department of Higher Education and Workforce Development

HB Section(s): 3.260

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Net of extraordinary withholding in FY 2020 and changed to Federal Stabilization Fund and unfunded in FY 2021.

FY 2021 Planned shows \$0 as the \$10,000,000 of one-time federal stimulus funds in response to the COVID-19 pandemic is empty authority.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010-172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: Precision Health Initiative	Budget Unit 57761C HB Section 3.260
DI#1555027	

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: Precision Health Initiative	Budget Unit 57761C HB Section 3.260
DI#1555027	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The NextGen Precision Health Institute will be a state-of-the-art facility at the University of Missouri-Columbia that will be available to all UM System researchers. This world-class facility will bring biomolecular, computational and engineering disciplines, veterinary and human medicine and industry partners under one roof. The building was designed with the goal of rapid production of precision health technologies. The Institute will provide the platform needed to integrate multidisciplinary laboratory space with advanced analytical instrumentation, computational processing and pilot-scale manufacturing into a pipeline encompassing the entire system.

In the FY 2021 appropriation process the fund source was changed from General Revenue to the Federal Budget Stabilization Fund. This request restores the General Revenue fund source. In FY 2020 all 4-year institutions received a \$1 million core increase with Missouri State receiving \$10 million core increase and UM receiving this appropriation as a line item. In FY 2020, the University had a withhold of \$2.4 million on this appropriation and then the fund switched to Federal Budget Stabilization Funds and fully funded at \$10 million in FY 2021. The University's request continues to be \$10 million recurring for this item.

As our communities continue to face unprecedented uncertainty and challenges during the COVID-19 pandemic, this initiative specifically addresses today's urgent health care needs. This tragic situation encourages the university's efforts in precision medicine and reminds us that the NextGen Precision Health Institute is critical to the future of our world-class research and the long-term health of Missourians in every part of our state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The requested amount is from general revenue.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development				Budget Unit <u>57761C</u>					
Division of Four-Year Colleges and Universities									
DI Name: Precision Health Initiative DI#1555027				HB Section <u>3.260</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	0		0		0		0		0
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	0		0		0		0		0
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development			Budget Unit <u>57761C</u>						
Division of Four-Year Colleges and Universities									
DI Name: Precision Health Initiative		DI#1555027	HB Section <u>3.260</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	0		0		0		0		0
Program Distributions	<u>3,000,000</u>		<u>0</u>		<u>0</u>		<u>3,000,000</u>		<u>0</u>
Total PSD	3,000,000		0		0		3,000,000		0
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: Precision Health Initiative	Budget Unit 57761C HB Section 3.260
DI#1555027	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p><u>Measure:</u> Build state-of-the-art NextGen Precision Health Institute. <u>Base Target:</u> Ribbon-cutting for new facility in October 2021 <u>Stretch Target:</u> Open ahead of schedule before October 2021</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p><u>Measure:</u> Recruit 30-60 exceptional research faculty with proven track records of excellence in cancer, vascular and neurosciences research who will train the next generation of precision medicine scientists. <u>Base Target:</u> 30 new faculty by October 2021 <u>Stretch Target:</u> 60 new faculty by October 2021</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p><u>Measure:</u> Increase in federal and sponsored grant funding will help address cancer, vascular and neurological disease improving the health of Missourians. <u>Base Target:</u> Double research funding to \$410 million in 2023 <u>Stretch Target:</u> Research funding in excess of \$410 million in 2023</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p><u>Measure:</u> Shared state-of-the-art research technologies and expertise among UM System researchers will decrease redundancies while increasing research output. <u>Base Target:</u> Outfit the NextGen Institute with high-end, technologically advanced core facilities. <u>Stretch Target:</u> Share resources and create research collaborations with other campus facilities.</p>

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: Precision Health Initiative **DI#1555027**

Budget Unit 57761C
HB Section 3.260

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Embark on a bold plan to transform healthcare and improve lives for all Missourians, anchored by the NextGen Precision Health Institute at the University of Missouri Campus in Columbia
Recruit as needed and employ approximately 60 researchers who will help create personalized healthcare that will treat diseases based on individual variability in genes, environment and lifestyle, rather than a "one-size-fits-all" approach.
Address Missouri's grand health challenges by:

1. Pursuing breakthrough research in cancer, vascular and neurological fields.
2. Collaborating with industry partners and entrepreneurs to translate our research into new technologies and medicines.
3. Working with clinicians to translate our research into new treatments for patients.

In addition, this initiative will increase our ability to attract research funding, increasing our research competitiveness when compared to other research universities.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC PRECISION MEDICINE								
MU Precision Medicine - 1555027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57695C				
Division of Four-year Colleges and Universities														
Core - University of Missouri - St. Louis International Collaboration					HB Section					3.265				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request										FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E			
PS	0	0	0	0		PS	0	0	0	0				
EE	0	0	0	0		EE	0	0	0	0				
PSD	416,622	0	0	416,622		PSD	416,622	0	0	416,622				
TRF	0	0	0	0		TRF	0	0	0	0				
Total	416,622	0	0	416,622		Total	416,622	0	0	416,622				
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00				
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identified international companies who are likely to be attracted by St. Louis’ convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the State of Missouri's resources that might lead to recruitment of a presence in St. Louis. One-time federal stimulus funds for St. Louis International Collaboration provided in FY 2021 are being removed in the amount of \$133,378.														

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57695C
Division of Four-year Colleges and Universities						
Core - University of Missouri - St. Louis International Collaboration					HB Section	3.265
3. PROGRAM LISTING (list programs included in this core funding)						
University of Missouri - St. Louis International Collaboration						
4. FINANCIAL HISTORY						
	FY 2018	FY 2019	FY 2020	FY 2021		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	450,000	450,000	550,000	550,000		
Less Reverted (All Funds)	(13,500)	(13,500)	(16,500)	(12,499)		
Less Restricted (All Funds)*	0	0	(133,378)	0		
Budget Authority (All Funds)	436,500	436,500	400,122	537,501		
Actual Expenditures (All Funds)	436,500	436,500	400,122	N/A		
Unexpended (All Funds)	0	0	0	N/A		
	(1)					
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

*For FY 2021, an initial restriction of 416,622 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2018	436,500
FY 2019	436,500
FY 2020	400,122

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	416,622	133,378	0	550,000	
		Total	0.00	416,622	133,378	0	550,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1039 6975	PD	0.00	0	(133,378)	0	(133,378)	The FY 2021 current year appropriations includes the federal stimulus funds given for COVID-19 related expenditures, but has been removed from the FY 2022 Budget Requests as these funds are a one-time.
NET DEPARTMENT CHANGES			0.00	0	(133,378)	0	(133,378)	
DEPARTMENT CORE REQUEST								
		PD	0.00	416,622	0	0	416,622	
		Total	0.00	416,622	0	0	416,622	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	416,622	0	0	416,622	
		Total	0.00	416,622	0	0	416,622	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
UNIV OF MO ST. LOUIS-BIOTECH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	400,122	0.00	416,622	0.00	416,622	0.00	416,622	0.00	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	133,378	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00	0.00
TOTAL	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00	0.00
GRAND TOTAL	\$400,122	0.00	\$550,000	0.00	\$416,622	0.00	\$416,622	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00
TOTAL - PD	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00
GRAND TOTAL	\$400,122	0.00	\$550,000	0.00	\$416,622	0.00	\$416,622	0.00
GENERAL REVENUE	\$400,122	0.00	\$416,622	0.00	\$416,622	0.00	\$416,622	0.00
FEDERAL FUNDS	\$0	0.00	\$133,378	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

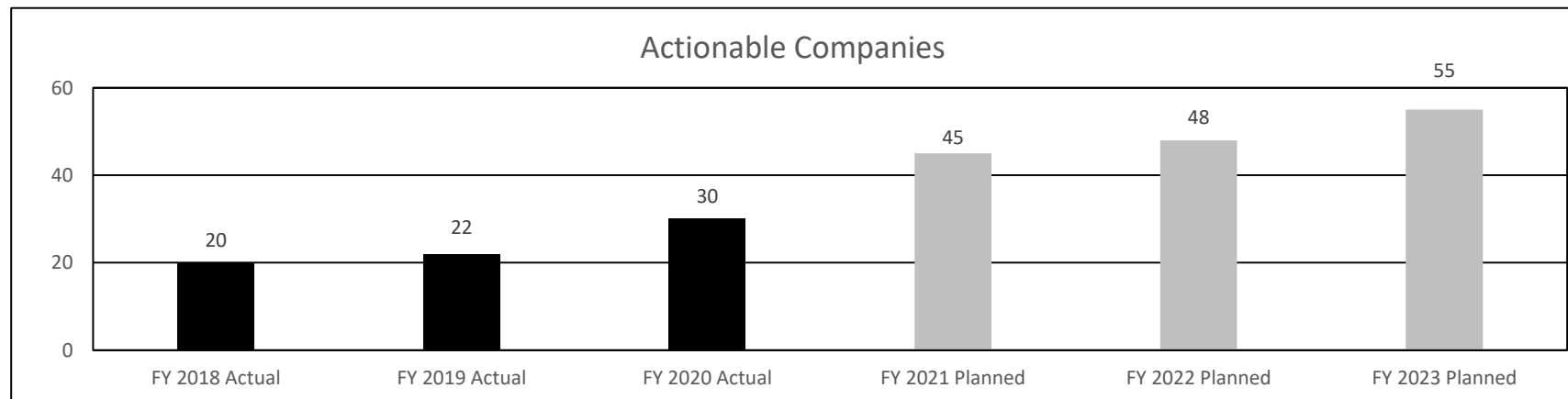
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems was refined. Historically, it counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis, generate business/economic activity and solve major pain points of our local partners. This is a running total, so a company could be in more than one year reported, if they remain active. Projections below for FY 2021 through FY 2023, account for anticipated momentum and growth enabled by possible, future funding increases.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

FY 2020 and FY 2021 have been impacted by the state budget cut. However, we are still moving forward and will have no problem ramping up our efforts once funding is restored. In a normal fiscal year, we would have just completed on June 10th, 2020, our annual GlobalSTL Health Innovation Summit and have recent survey results related to our program's quality. Due to COVID-19, we have transitioned the event to a virtual Summit that we plan to host later this year.

Another key measure of quality comes from the media attention that the pilots, collaborations, and partnerships between international startups and local Missouri organizations receive. For this fiscal year, significant local media attention was generated. Below are some comments from the media pieces.

"I think because of GlobalSTL, we're seeing the benefits in terms of follow-up meetings, and we're looking to make St. Louis a much bigger part of our growth story than we originally imagined. I had no idea what a titan St. Louis was in the health care field. All health care technology companies should pay attention to this city."

-Rahul Kar, RVP, Sword Health

"Based upon the problems that we offer, GlobalSTL helps narrow that list of potential solutions. They offer really good potential partnerships based on things that the VA has already identified as important to us."

-Amanda Purnell, Senior Innovation Fellow, St. Louis VA Health System

"We came in and had around 15 orchestrated meetings with providers and payers. It really opened our eyes that St. Louis is a phenomenal region for us. We met 10% of the U.S. health care industry's buying power that day. Now, St. Louis has been an enormous entry point to us in the U.S. We have our first customers there."

-Philip Siberg, CEO, Coala Life

"We are exploring a second hub outside of Boston, and are seriously considering St. Louis. We see this as a very powerful location for us and an influential one as well."

-Ken Cahill, CEO, SilverCloud

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

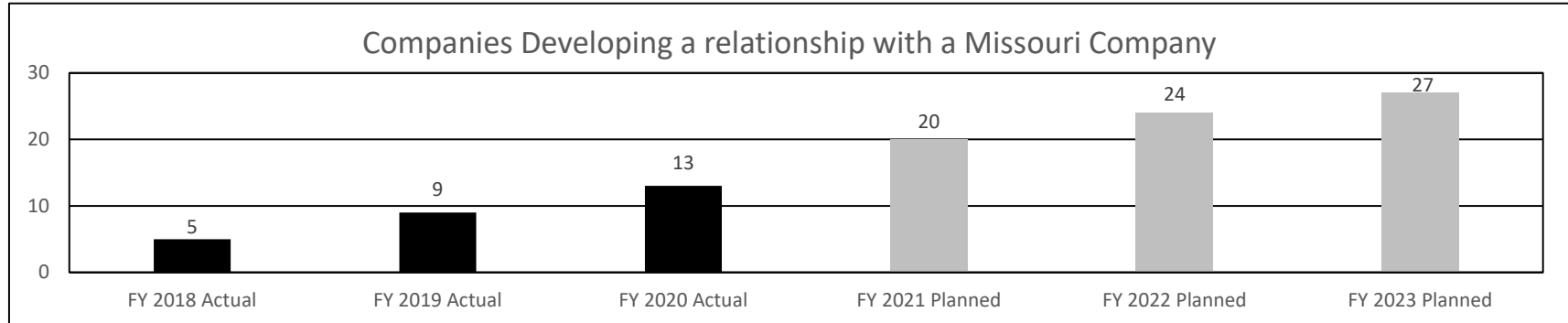
HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection
Number of jobs created	9	10	10	19	22	24
Dollar amount per job created	\$48,500	\$43,650	\$40,012	\$38,289	\$33,068	\$30,313
Dollar amount of support through appropriation	\$30,103	\$27,093	\$24,835	\$25,350	\$21,893	\$20,069

PROGRAM DESCRIPTION

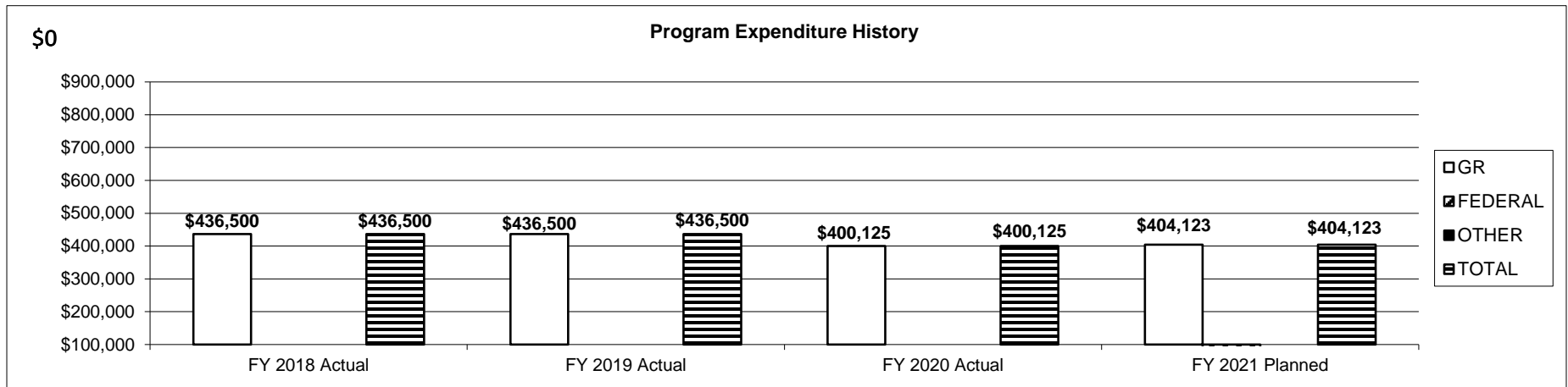
Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do include fringe benefit costs.*)



Net of 3% statutory reserve in FY 2018 and FY 2019 and net of Governor's restrictions in FY 2020.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57684C									
Division of Four-year Colleges and Universities																			
Core - University of Missouri - Missouri Telehealth Network										HB Section					3.270				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request										FY 2022 Governor's Recommendation									
		GR	Federal	Other	Total	E			GR	Federal	Other	Total	E						
PS		0	0	0	0		PS		0	0	0	0							
EE		0	0	0	0		EE		0	0	0	0							
PSD		1,937,640	0	0	1,937,640		PSD		1,937,640	0	0	1,937,640							
Total		1,937,640	0	0	1,937,640		Total		1,937,640	0	0	1,937,640							
FTE		0.00	0.00	0.00	0.00		FTE		0.00	0.00	0.00	0.00							
Est. Fringe		0	0	0	0		Est. Fringe		0	0	0	0							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57684C
Division of Four-year Colleges and Universities						
Core - University of Missouri - Missouri Telehealth Network					HB Section	3.270
3. PROGRAM LISTING (list programs included in this core funding)						
Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)						
4. FINANCIAL HISTORY						
	FY 2018	FY 2019	FY 2020	FY 2021		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640		
Less Reverted (All Funds)	(41,363)	(45,000)	(58,129)	(58,129)		
Less Restricted (All Funds)*						
Budget Authority (All Funds)	1,896,277	1,892,640	1,879,511	1,879,511		
Actual Expenditures (All Funds)	1,775,027	1,892,640	1,879,511	N/A		
Unexpended (All Funds)	121,250	0	0	N/A		
	(1)					
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2018	1,775,027
FY 2019	1,892,640
FY 2020	1,879,511

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$121,250 of unexpended funds are as a result of withholds being released on 6/29/18.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
UMC TELEMEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
TOTAL	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
GENERAL REVENUE	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). [Show-Me ECHO](#) connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. In response to the COVID-19 crisis, MTN started a Telemedicine ECHO. This ECHO was initially offered twice each week with one session focused on general telemedicine and one focused on telebehavioral health. Currently, the Telemedicine ECHO is offered twice each month. Topics include: Technology, Telehealth Etiquette, Teledentistry, Telehealth addiction treatment, Telebehavioral Health, Billing and Coding, Response to Trauma, School-based Telehealth and Post-Covid Telehealth.

	Hours of Education received by participants
Telemedicine ECHO	236

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2b. Provide a measure(s) of the program's quality.

The Telemedicine ECHO is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include regulation and reimbursement among others. One measure of quality is a rating of how satisfied participants were with the session. On a scale of 0 to 5 where 0 = Not at all satisfied and 5 = Extremely satisfied, how satisfied are you with today's session?

Question	0	1	2	3	4	5
How Satisfied?	0%	0%	0%	0%	20%	80%

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to measure the impact of the educational programs is to ask what changes the learners will incorporate as a result of the educational programming. The following is a sampling of answers to the question:

"What changes do you plan to incorporate into your practice as a result of attending this activity?" (activity is Telemedicine ECHO)

- 1 Build dashboard
- 2 Encourage staff to coordinate registration processes with scheduling protocols
- 3 Gathering statistics
- 4 Track client 'No Show' compared to those who come on a regular basis
- 5 Better documentation

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2d. Provide a measure(s) of the program's efficiency.

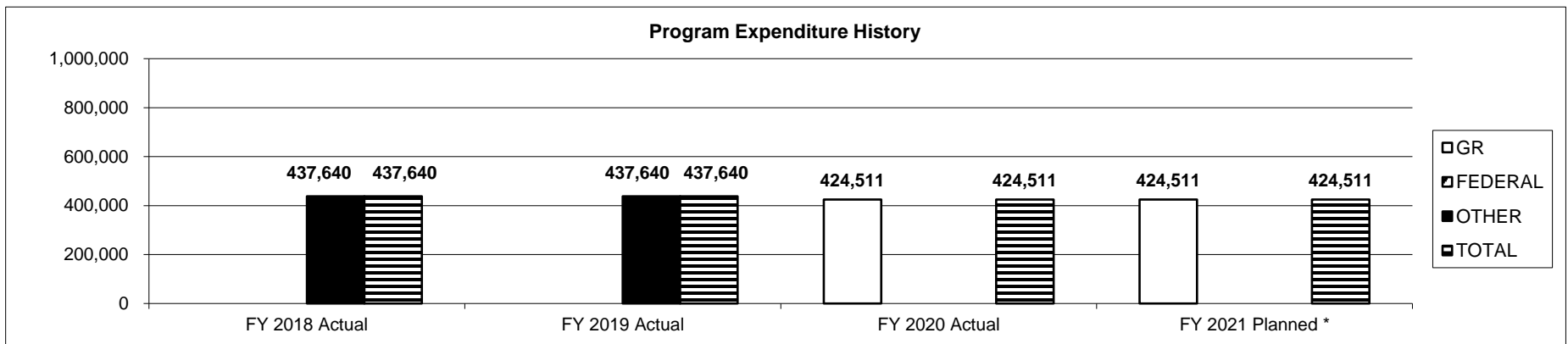
The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. In 2019, our programming touched 105 counties plus the City of St. Louis. One example of programs is the Nurse Education Webinar Series (NEWS) which is a partnership with the MO Department of Health and Senior Services and the MU Sinclair School of Nursing. This 9 part series for school nurses focused on the latest information relating to managing children in the school setting with health issues and/or special health care needs.

Each session focused on best practices, sharing ways to identify and implement communication as well as strategies to enhance the health and academic success of students. The web-based platform allows all participants to engage in dialogue with content experts and the colleagues in each session of the learning series. Seven hundred forty seven hours of education were received by Missouri school nurses.

367 School Nurses attended sessions
MO Counties represented: 87

Topics include: Mental Health, Vaping, Emergency Injuries and Nursing Care, Transgender and Gender Expansive Health Care, Epilepsy and Seizure Disorders, and Oral Health Updates.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.270</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	
<p>4. What are the sources of the "Other " funds? FY 2018 - FY 2019 Healthy Families Trust Fund (0625)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) MTN is a component of the University of Missouri Healthcare and falls under these statutes: Section 172.010 - 172.830, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

Show-Me ECHO uses videoconferencing to connect a group of community providers to an multidisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care. Telemedicine increases access to specialty care, but does not increase capacity of specialty care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred to specialists.

Show-Me ECHO is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities.

2a. Provide an activity measure(s) for the program.

The Show-Me ECHO program is growing. ECHO topics included: Asthma, Asthma Care & Education, Asthma Care Accelerator, Autism, Community Health Worker, Child Psych, Pain Management, Dermatology, Healthcare Ethics, Hepatitis C, Opioid Use Disorder, HIV, Oral health, High-Risk OB, Neonatal Abstinence Syndrome, Developmental Disabilities, Hypertension, Kidney Disease, Diabetes, and Trauma Informed Schools.

Calendar Year	Total Participation	Unique Participants	Number of Cases
2014	38	26	2
2015	802	252	93
2016	1748	515	246
2017	2594	804	334
2018	3914	1139	355
2019	5036	1510	387

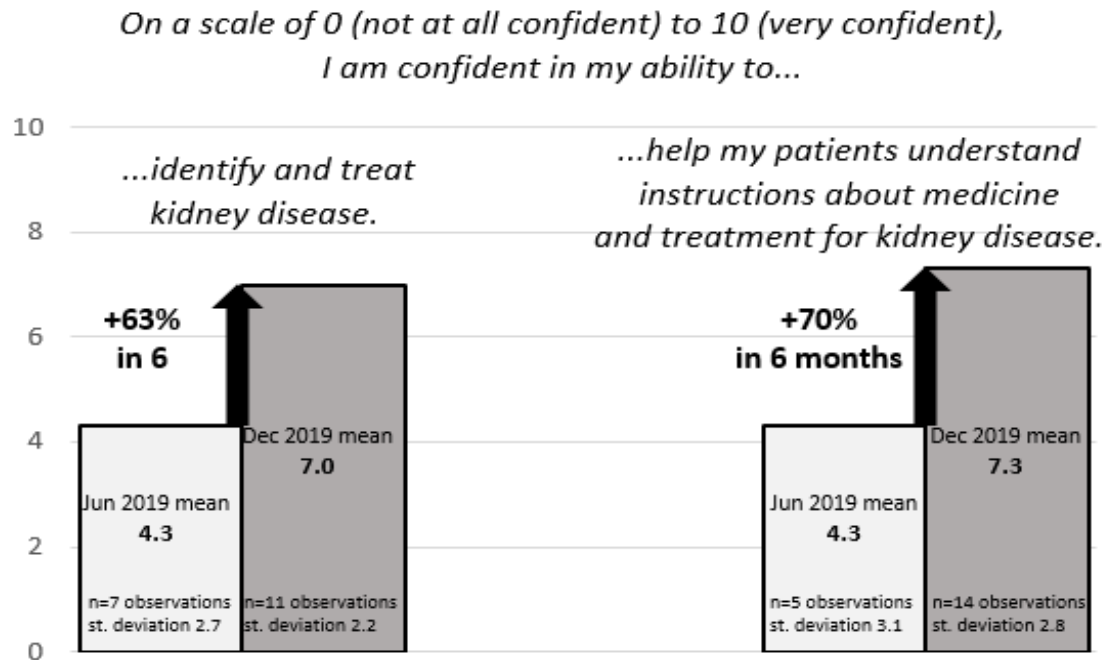
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

HB Section(s): 3.270

2b. Provide a measure(s) of the program's quality.

In the ECHO project we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following chart is a sample of data from the Kidney ECHO.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

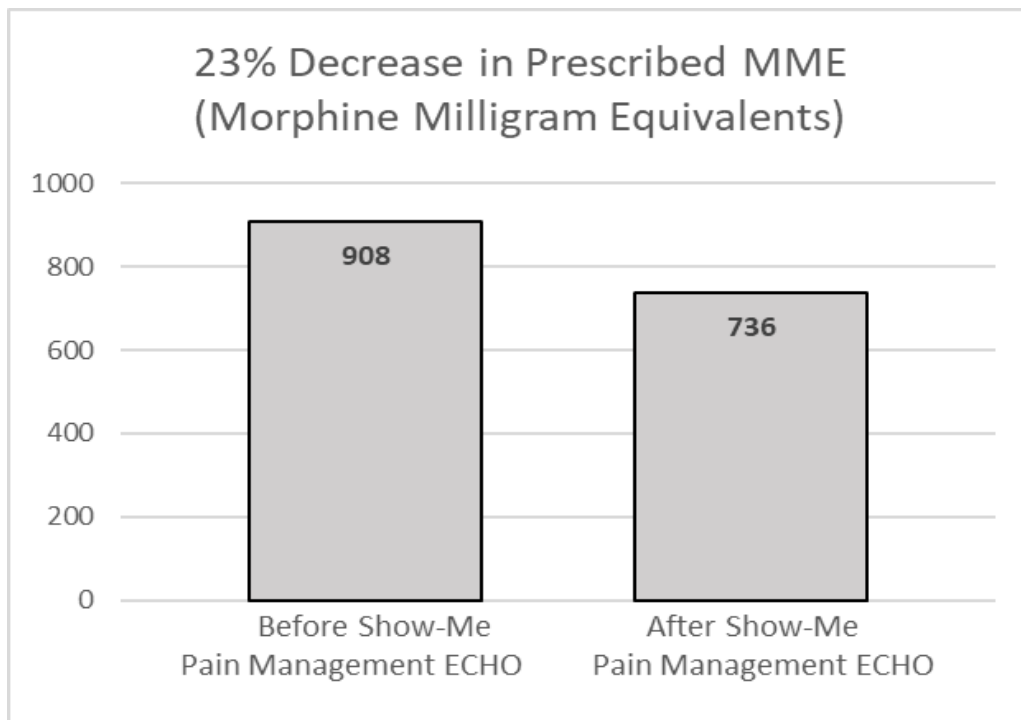
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2c. Provide a measure(s) of the program's impact.

One goal of the Show-Me ECHO program is to increase the use of best practices. The Centers for Disease Control and Prevention recommends reducing or discontinuing opioid dosages where possible. Medicaid claims indicating the amount of Morphine Milligram Equivalents (MME) prescribed prior to and after attending the Show-Me Pain Management ECHO.

23% decrease in Morphine Milligram Equivalents prescribed



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in it's virtual nature. In calendar year 2018, there were 1,139 participants, 25 Federally Qualified Health Care organizations and 342 individual health care sites with participants. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation.

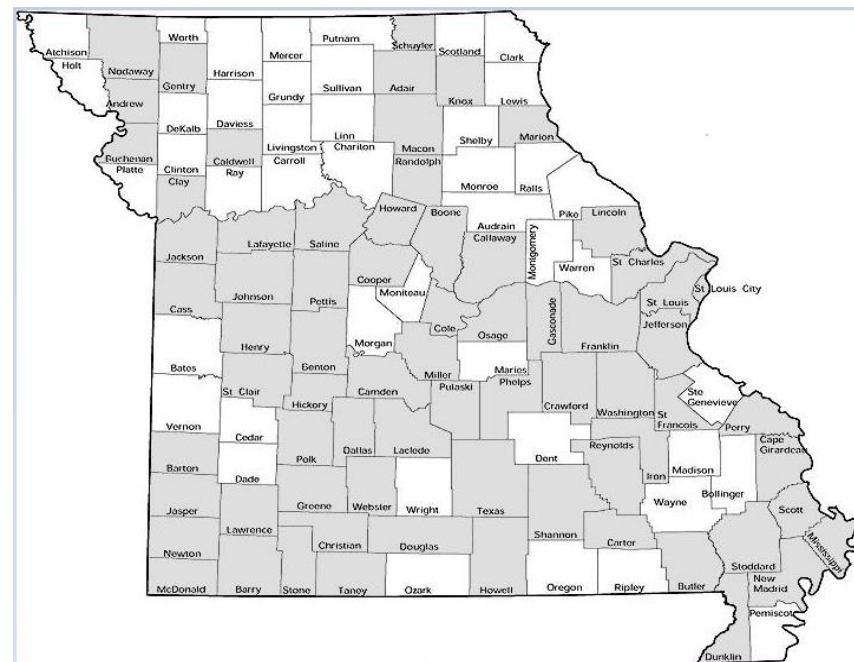
Calendar Year 2017

67 counties plus the City of St. Louis



Calendar Year 2018

70 counties plus the City of St. Louis



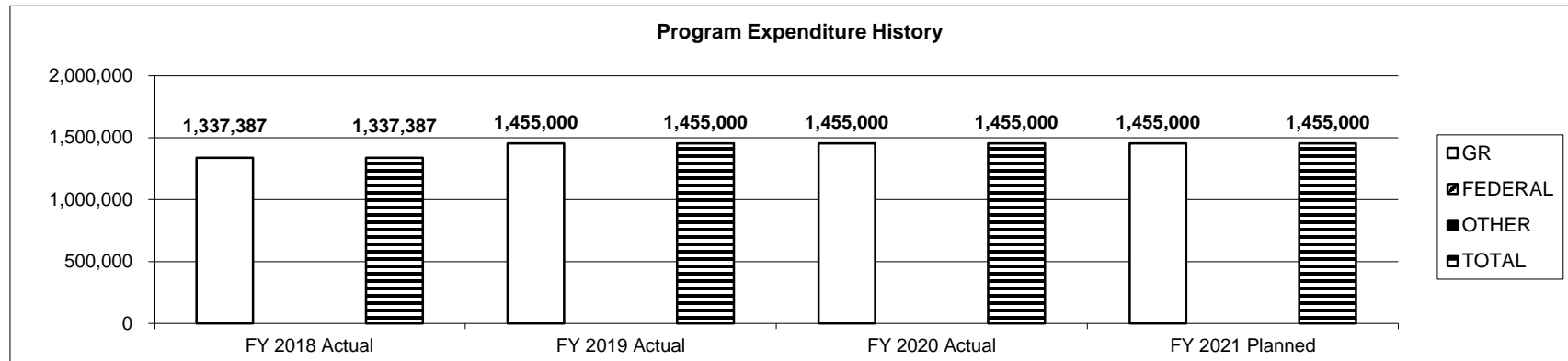
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Net of 3% statutory reserve in all years and expenditure restrictions in FY 2018.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.1140, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>57781C</u>																																																																																		
Division of Four-year Colleges and Universities																																																																																							
Core - University of Missouri - Spinal Cord Injury					HB Section <u>3.275</u>																																																																																		
1. CORE FINANCIAL SUMMARY																																																																																							
<table style="width:100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,500,000</td> <td style="text-align: right;">1,500,000</td> <td></td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,500,000</td> <td style="text-align: right;">1,500,000</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td></td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td></td> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td></td> </tr> </table>						FY 2022 Budget Request					FY 2022 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0		EE	0	0	0	0		EE	0	0	0	0		PSD	0	0	1,500,000	1,500,000		PSD	0	0	1,500,000	1,500,000		Total	0	0	1,500,000	1,500,000		Total	0	0	1,500,000	1,500,000		 FTE	 0.00	 0.00	 0.00	 0.00		 FTE	 0.00	 0.00	 0.00	 0.00	
FY 2022 Budget Request					FY 2022 Governor's Recommendation																																																																																		
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Other Funds: Spinal Cord Injury Fund (0578)						Other Funds: Spinal Cord Injury Fund (0578)																																																																																	
2. CORE DESCRIPTION																																																																																							
<p>The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association, or research institution.</p>																																																																																							

CORE DECISION ITEM

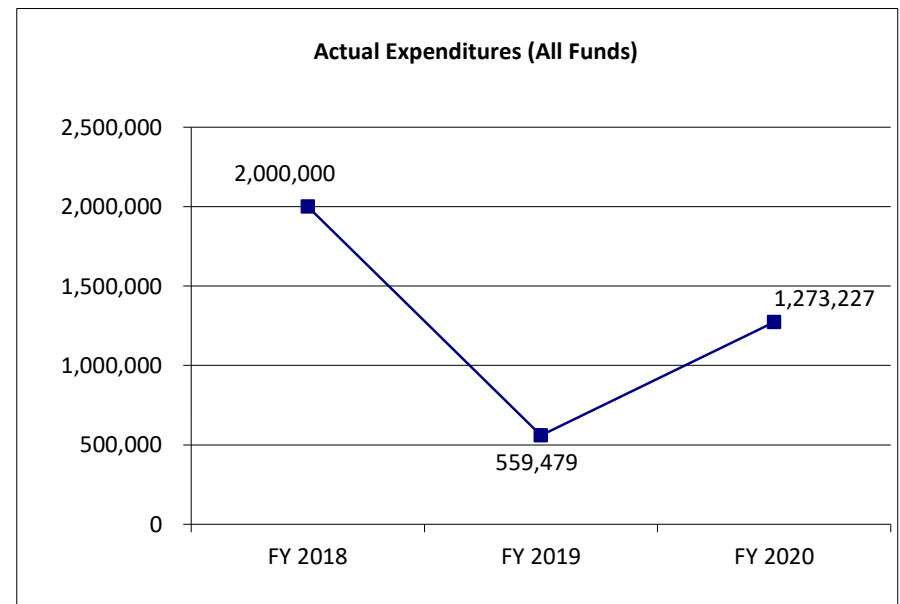
Department of Higher Education and Workforce Development	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	HB Section	<u>3.275</u>

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,000,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	2,000,000	559,479	1,273,227	N/A
Unexpended (All Funds)	0	940,521	226,773	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	940,521	226,773	N/A
		(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2019 unexpended funds are the result of the research status of the outstanding projects and not yet needing the second year funds.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SPINAL CORD INJURY									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$1,273,227	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,273,227	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,273,227	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

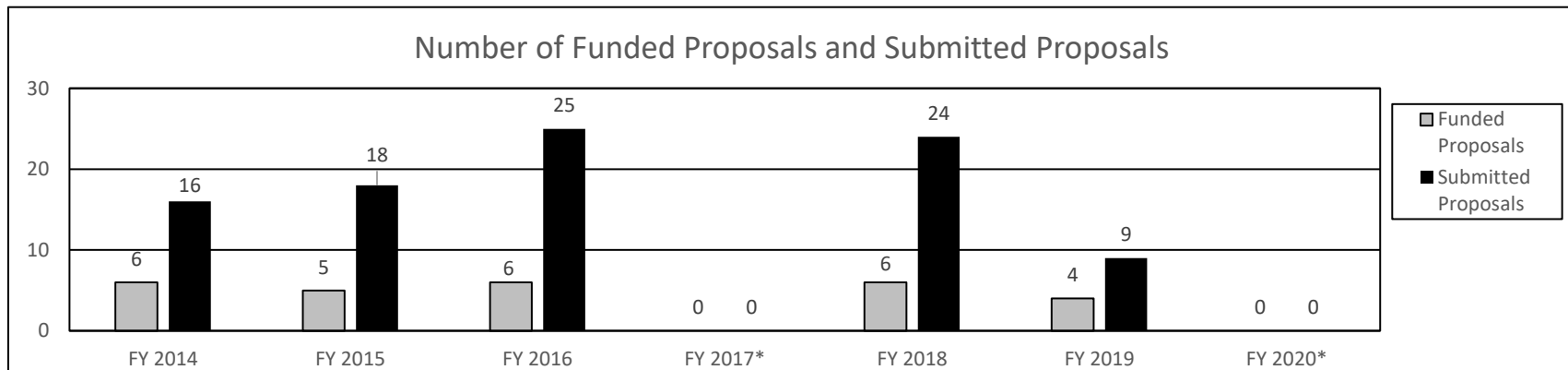
1a. What strategic priority does this program address?

Access and Success

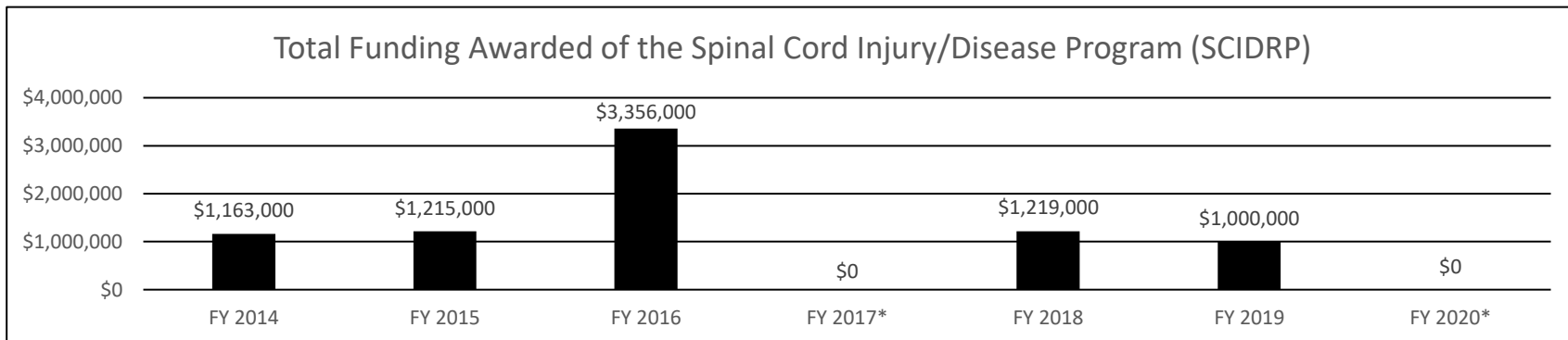
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*Used funds for prior year awards



*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by at least three external reviewers. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index usually greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. To reduce the chances of nepotism, almost all of the external reviewers are from outside of Missouri. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Virtually all funded proposals have an overall score of 3.0 or higher (very good-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

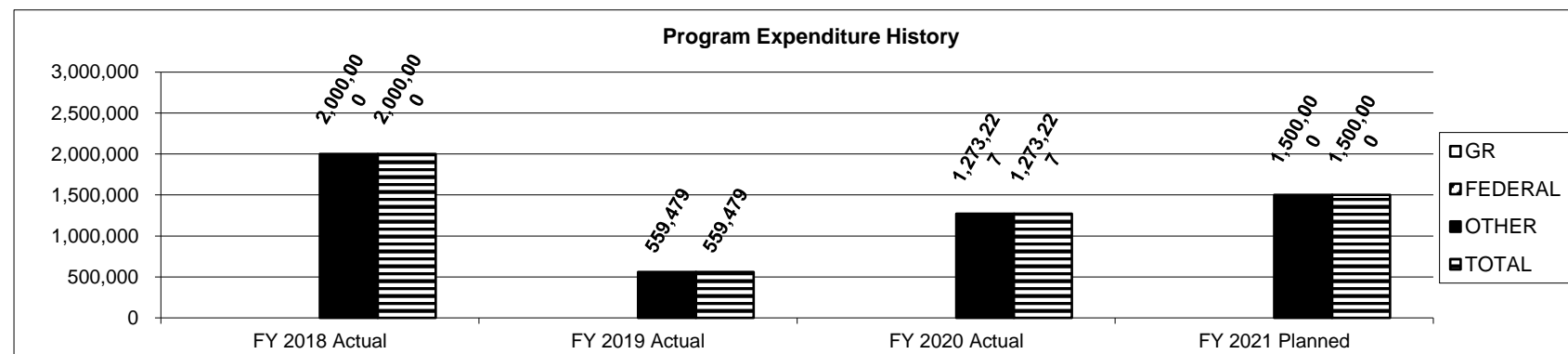
2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM											
Department of Higher Education and Workforce Development					Budget Unit 57751C						
Division of Four-year Colleges and Universities											
Core - University of Missouri - Missouri Kidney Program					HB Section 3.280						
1. CORE FINANCIAL SUMMARY											
FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,750,000	0	0	1,750,000		PSD	1,750,000	0	0	1,750,000	
Total	<u>1,750,000</u>	<u>0</u>	<u>0</u>	<u>1,750,000</u>		Total	<u>1,750,000</u>	<u>0</u>	<u>0</u>	<u>1,750,000</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. CORE DESCRIPTION											
<p>This is a request for core funding for the Missouri Kidney Program (MoKP). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.</p>											

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

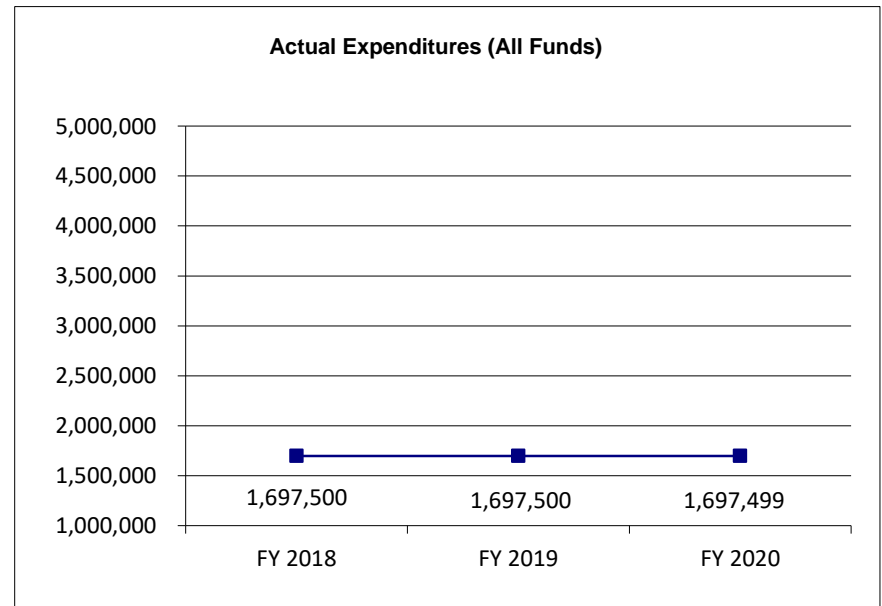
Budget Unit 57751C
HB Section 3.280

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (All Funds)	1,697,500	1,697,500	1,697,499	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO KIDNEY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
TOTAL - PD	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
TOTAL	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
GRAND TOTAL	\$1,697,499	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,499	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$1,697,499	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1a. What strategic priority does this program address?

Affordability, Access, and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease. The program's only avenue for reaching eligible patients, and thus for increasing participation, is through referrals from social workers at dialysis and transplant facilities. The program cannot market directly to patients. Social workers are made aware of the program's existence and assistance constantly through listserv, educational programs, and direct contact from the MoKP staff.

MoKP Participants Served

FY 2018	FY 2019	FY 2020	FY 2021 Projected	FY 2022 Projected
1,488	1,440	1,356	1,370	1,384

Number of Dialysis and Transplant Centers contracted with MoKP

FY 2018	FY 2019	FY 2020
186	190	188

Stretch Targets:

- Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
- Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
- Collect and analyze more granular data when available with the help of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource Regional Kidney Network, MO HealthNet, Missouri Primary Care Association, MO Department of Health Organ Donor Program, and MU Show Me ECHO.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: Improve program quality using feedback from well-designed, well-executed surveys of external stakeholders.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The results of the survey included the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for ESRD, besides transplant.
- Patients who work identified MoKP assistance as one of the supports allowing them to continue working.

Stretch targets:

- Increase partnerships with national and regional kidney organizations in order to elevate the program's quality, reach and expertise.
- Improve program design and procedures based on feedback from participants and facilities.

2c. Provide a measure(s) of the program's impact.

Measure: The impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is the 6th leading cause of death among chronic diseases, and the 9th leading cause of death overall for Missourians according to the MODHSS Public Health Information System. Similar to national trends, the prevalence of diabetes, untreated hypertension and obesity is increasing in Missouri. These are all co-morbid conditions that can also result in chronic kidney disease.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2c. Provide a measure(s) of the program's impact (continued)

Rural - currently, 17% of the program's participants live in rural counties.

Minority - currently, 53% of the program's participants are African American.

Aging - currently, the majority of our program participants are between the ages of 49-69.

High risk - All participants must have ESRD to qualify.

Low income - All participants must have limited income.

Stretch Target: The Program intends to use data and external expertise to enable focus of some resources on education and intervention in early stages of chronic kidney disease. While the primary focus is on end-stage renal disease, increasing national attention, research money and time, is seen to be shifting to early stage chronic kidney disease. Chronic Kidney Disease (CKD) stage 1 costs approximately \$33,000/year for a patient age 50 and over. CKD stage 5 costs \$120,000/year. The Program will continue to be a major driver of the success of the only-in-the-nation Kidney ECHO, beginning its second year.

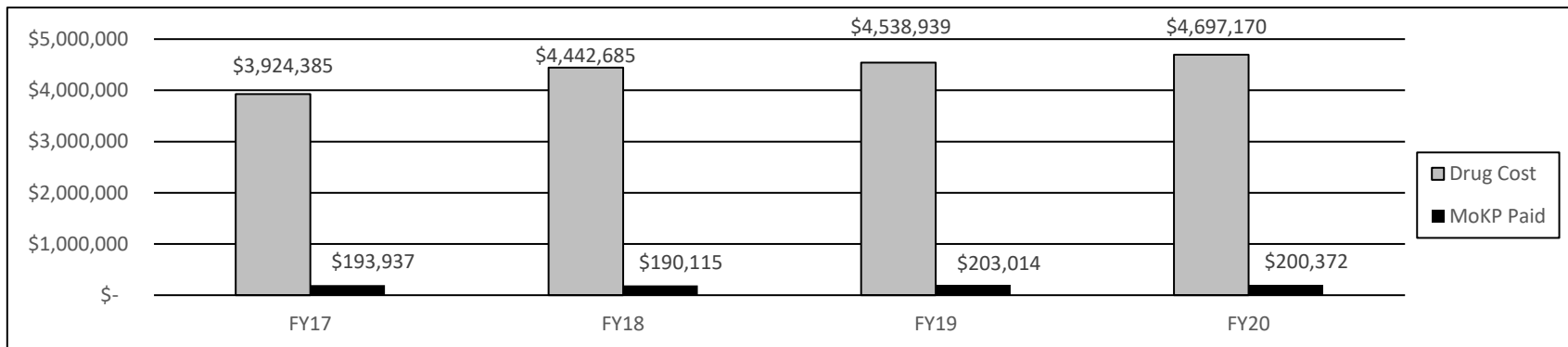
2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.280</u>
Program Name: <u>Missouri Kidney Program</u>	
Program is found in the following core budget(s): <u>University of Missouri - Missouri Kidney Program</u>	

2d. Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is \$25,933 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,735/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs	
	<u>FY 2020</u>
QMB	331
SLMB	230

Stretch target:
 By ensuring all eligible participants are enrolled in the above programs, we are able to shift the cost from MO HealthNet and MoKP back to these federal programs. We will continue to maintain at least 3 staff certified CLAIM trained in order to maximize the number of Missourians enrolled in the Medicare Savings Programs. We will continue to coordinate with our on-site MO DSS eligibility specialist on all MO HealthNet cases. We will review every MoKP participant for the Medicare Savings Programs (QMB/SLMB) and the Low-Income Subsidy (LIS). We will ensure all participants with Medicare are enrolled in a stand-alone Medicare Part D plan with a \$0.00 premium and low- co-pays that are eligible for these programs to maximize our funds to help serve more Missouri residents with ESRD.

PROGRAM DESCRIPTION

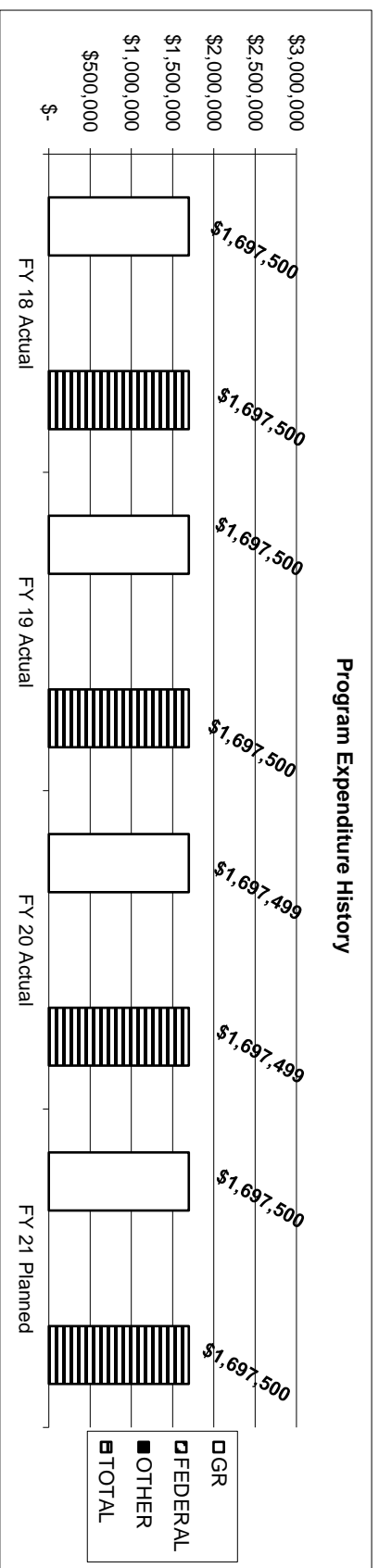
Department of Higher Education and Workforce Development _____

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 57761C						
Division of Four-year Colleges and Universities											
Core - University of Missouri - State Historical Society					HB Section 3.285						
1. CORE FINANCIAL SUMMARY											
	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	2,966,345	0	0	2,966,345		PSD	2,966,345	0	0	2,966,345	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,966,345	0	0	2,966,345		Total	2,966,345	0	0	2,966,345	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. CORE DESCRIPTION											
<p>The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$3,254,367 from general revenue. One-time funds for State Historical Society provided in FY 2021 are being removed in the amount of \$288,022.</p>											

CORE DECISION ITEM

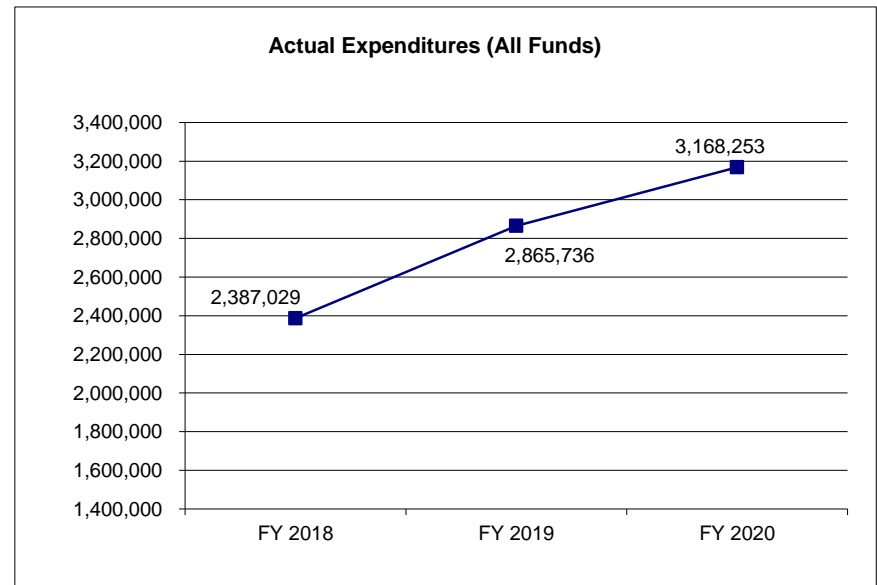
Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	HB Section <u>3.285</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,460,855	2,954,367	3,563,170	3,254,367
Less Reverted (All Funds)	(73,826)	(88,631)	(106,895)	(64,583)
Less Restricted (All Funds)*		0	(288,022)	(813,592)
Budget Authority (All Funds)	2,387,029	2,865,736	3,168,253	2,376,192
Actual Expenditures (All Funds)	2,387,029	2,865,736	3,168,253	N/A
Unexpended (All Funds)	0	0	0	0
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 current year appropriation includes the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
STATE HISTORICAL SOCIETY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	2,966,345	288,022	0	3,254,367	
Total			0.00	2,966,345	288,022	0	3,254,367	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1041 6976	PD	0.00	0	(288,022)	0	(288,022)	The FY2021 Current Year Appropriations includes the federal stimulus funds given for COVID-19 related expenditures, but has been removed from the FY2022 Budget Requests as these funds are a one-time.
NET DEPARTMENT CHANGES			0.00	0	(288,022)	0	(288,022)	
DEPARTMENT CORE REQUEST								
PD			0.00	2,966,345	0	0	2,966,345	
Total			0.00	2,966,345	0	0	2,966,345	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	2,966,345	0	0	2,966,345	
Total			0.00	2,966,345	0	0	2,966,345	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,168,253	0.00	2,966,345	0.00	2,966,345	0.00	2,966,345	0.00	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	288,022	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	2,966,345	0.00	0.00
TOTAL	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	2,966,345	0.00	0.00
SHS Core Restoration - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	288,022	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	288,022	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	288,022	0.00	0	0.00	0.00
SHS Salary & Benefits - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	110,000	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	0	0.00	0.00
GRAND TOTAL	\$3,168,253	0.00	\$3,254,367	0.00	\$3,364,367	0.00	\$2,966,345	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	2,966,345	0.00
TOTAL - PD	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	2,966,345	0.00
GRAND TOTAL	\$3,168,253	0.00	\$3,254,367	0.00	\$2,966,345	0.00	\$2,966,345	0.00
GENERAL REVENUE	\$3,168,253	0.00	\$2,966,345	0.00	\$2,966,345	0.00	\$2,966,345	0.00
FEDERAL FUNDS	\$0	0.00	\$288,022	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.285</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.

Stretch Target: Increase individuals served by 3% over previous year.

	FY 2018 Actual	FY 2019* Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
How many individuals does the Society assist through the research centers?	12,337	6,626	12,583	6,284	5,002	5,152	5,307
How many students participate in National History Day in Missouri?	N/A	2,345	2,392	2,350	1,815	1,869	1,926
How many individuals does the Society reach through event, lectures, tours, and public education?	3,662	3,969	3,735	4,918	3,799	3,913	4,030
Total Individuals Served	15,999	12,940	18,710	13,552	10,616	10,934	11,263
Percent Change from Prior Year	N/A	-19%	N/A	5%	-22%	3%	3%

*FY 2019 decrease in assistance in helping individuals through the research centers is due to new building construction and move.

Starting in FY 2019, the method of counting student participation changed, making prior years comparison not applicable.

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.

Base Target: Maintain 80% rating of good or excellent.

Stretch Target: Increase rating of good or excellent to 90% of survey responses.

FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
80%	93%	90%	98%	90%	90%	90%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2018 Actual	FY 2019* Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Manuscripts collected	187	170	200	177	133	137	141
Artworks acquired	124	74	50	36	27	28	29
Newspaper titles acquired	214	215	200	209	157	161	166
Oral Histories recorded	40	49	40	31	23	24	25
Lectures, tours, and events presented	141	135	142	102	77	79	81
Publications distributed	N/A	16,696	17,030	19,145	14,359	14,790	15,233
Total Collections	565	508	490	453	340	350	360
Actual Publications Increase	N/A	N/A	2%	15%	-25%	3%	3%

*Starting in FY 2019 a counting change for publications distributed was made from counting all Missouri Historical Reviews, Missouri Times, and brochures to just the Missouri Historical Review and Missouri Times making prior year comparison not applicable.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development Program Name: Division of Four-year Colleges and Universities Program is found in the following core budget(s): University of Missouri - State Historical Society	HB Section(s): <u>3.285</u>
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2d. Provide a measure(s) of the program's efficiency.

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.

Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Percentage of manuscript collections processed	68.0%	70.3%	75.0%	74.0%	75.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition	95%	99%	98%	98%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days	94.50%	95.80%	93%	92%	95%	95%	95%

PROGRAM DESCRIPTION

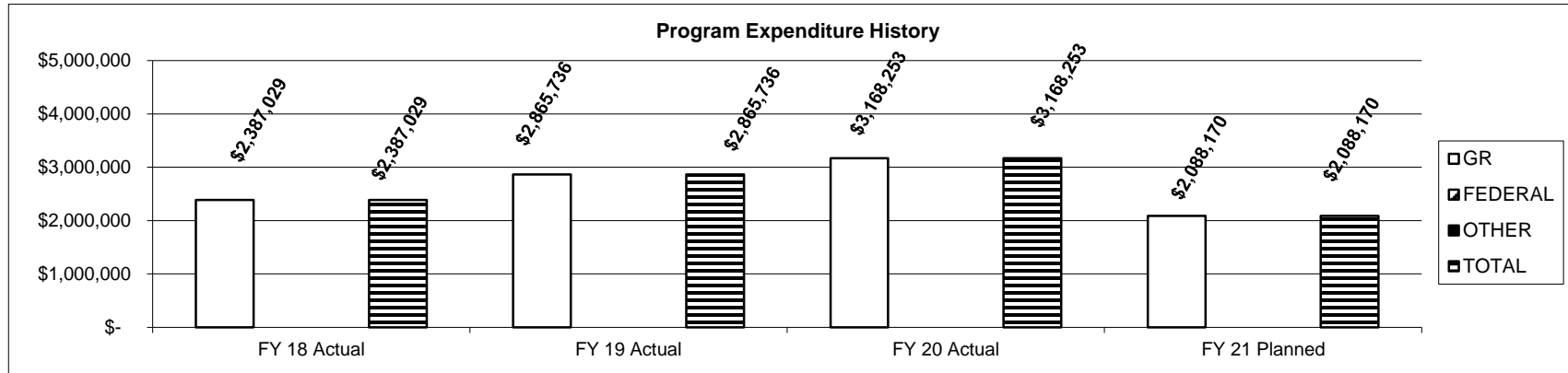
Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Net of Governor's 3% withholding and extraordinary restriction of \$813,592 in FY 2021

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-Year Colleges and Universities	
DI Name: UM State Historical Society DI#1555018	HB Section <u>3.285</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	288,022	0	0	288,022	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	288,022	0	0	288,022	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the FY 2021 appropriation process the fund source for the State Historical Society University's core appropriation was changed from general revenue to the Federal Budget Stabilization Fund. This request is to switch that fund source back to general revenue and restore the core appropriation to \$3,254,367.

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development	Budget Unit	57761C
Division of Four-Year Colleges and Universities		
DI Name: UM State Historical Society	DI#1555018	HB Section 3.285

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities for the study of the history of Missouri and the Midwest. The state recently funded a new Premiere Center for the Study of Missouri History and in order for the public to access and utilize this amazing facility it is important for the core to be fully funded.

The SHSMO is requesting the FY 2022 state appropriation core restoration to maintain a highly skilled and professional staff, to respond to the growing demand for patron services, and to fulfill its mission. Without this core restoration, the SHSMO will be unable to maintain its normal hours of access to researchers at all six of its research centers, including the Center for Missouri Studies in Columbia.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	288,022		0		0		288,022		0
Total PSD	288,022		0		0		288,022		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	288,022	0.0	0	0.0	0	0.0	288,022	0.0	0

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development				Budget Unit		57761C			
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society		DI#1555018		HB Section		3.285			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society</u> <u>DI#1555018</u>	<u>HB Section 3.285</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

We will use similar criteria as used for the SHSMO core funding which includes individuals served, experience rating, consistent growth of historical collections, processing newly acquired collections at base or target rates.

6b. Provide a measure(s) of the program's quality.

The State Historical Society has maintained at least 80% on overall experience in research center rating and strives to increase the rating of good or excellent to 90%. In FY 2020, the overall experience rating was 98%; which is a 5% increase from FY 2019.

6c. Provide a measure(s) of the program's impact.

The State Historical Society's base target is to maintain consistent growth of historical collections through actively selecting records and artworks and looks to increase distribution of publications by 5% over previous years. In FY 2020, the State Historical Society distributed 19,145 publications, an increase of 15% from FY 2019.

6d. Provide a measure(s) of the program's efficiency.

New collections are accessioned, maintaining 70% or higher of collections processed and 90% of information requests completed within 10 days. In FY 2020, 74% of manuscript collections were processed, 98% were processed within 12 months of acquisition, and 92% of information requests to the research centers were completed within 10 days.

NEW DECISION ITEM

RANK: 9 **OF** 10

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-Year Colleges and Universities	
DI Name: UM State Historical Society DI#1555018	HB Section <u>3.285</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>We will rely on SHSMO staff and their expertise, as the premier research center for Missouri state and local history, to achieve their goals and serve the Missouri citizens well. A full program description is being prepared for submission as this is a continuing item.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS Core Restoration - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	288,022	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	288,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$288,022	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$288,022	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-Year Colleges and Universities	
DI Name: UM State Historical Society DI#1555019	HB Section <u>3.285</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	110,000	0	0	110,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	110,000	0	0	110,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. The SHSMO is requesting an increase of \$110,000 recurring funds to cover the increases of salary and benefit costs. Because SHSMO funding derives almost entirely from general revenue, appropriation increases must be requested to cover the employee salary and benefit cost increases. Of this \$110,000 recurring funds, \$55,000 is to provide employees with a 2% performance salary increase with associated benefits and the remaining \$55,000 is needed to cover mandatory increases of employee benefits resulting from the rising costs of benefits. This will help SHSMO maintain highly skilled and professional staff to respond to the growing demand for patron services and to fulfill its mission.

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development			Budget Unit <u>57761C</u>	
Division of Four-Year Colleges and Universities				
DI Name: UM State Historical Society		DI#1555019	HB Section <u>3.285</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
 Total EE	 0 0		 0 0		 0 0		 0 0		 0 0
Program Distributions	110,000		0		0		110,000		0
Total PSD	110,000		0		0		110,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
 Grand Total	 110,000	 0.0	 0	 0.0	 0	 0.0	 110,000	 0.0	 0

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development			Budget Unit			57761C			
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society			DI#1555019			HB Section 3.285			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: UM State Historical Society **DI#1555019**

Budget Unit 57761C
HB Section 3.285

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

NEW DECISION ITEM
RANK: 9 OF 10

Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-Year Colleges and Universities		
DI Name: <u>UM State Historical Society</u>	DI# <u>1555019</u>	HB Section <u>3.285</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS Salary & Benefits - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development						Budget Unit 57791C, 57795C					
Division of Four-year Colleges and Universities											
Core - University of Missouri - State Seminary Fund						HB Section 3.290					
1. CORE FINANCIAL SUMMARY											
FY 2022 Budget Request						FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Seminary Fund Investments (0872)						Other Funds:					
FY 2022 Budget Request						FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Federal	Other	Total	
EE	0	0	275,000	275,000		EE	0	0	275,000	275,000	
Total	0	0	275,000	275,000		Total	0	0	275,000	275,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Seminary Fund Inv Income (0623)						Other Funds:					
2. CORE DESCRIPTION											
The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund upon requisition by the Board of Curators. This request is for \$275,000 in earnings from principal held in the Seminary Fund Investment Income. The \$3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments are being removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed.											

CORE DECISION ITEM

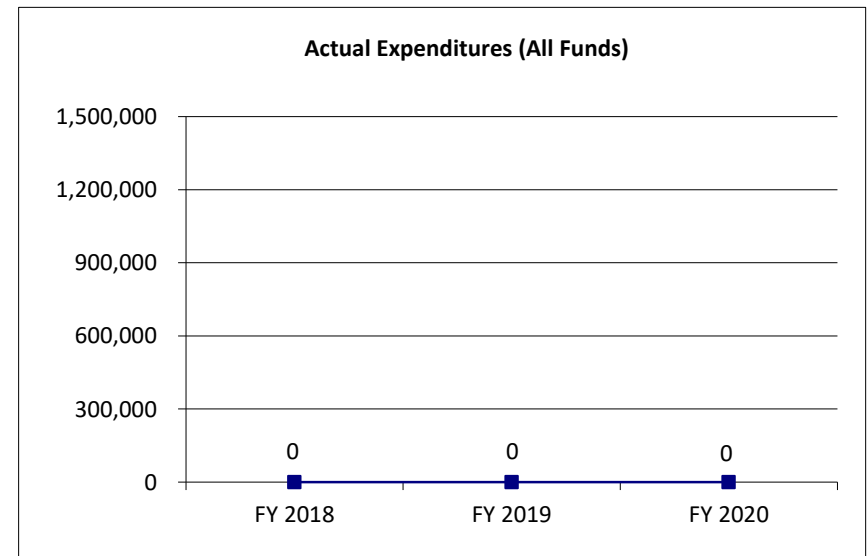
Department of Higher Education and Workforce Development	Budget Unit	<u>57791C, 57795C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Seminary Fund	HB Section	<u>3.290</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

Seminary Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000,000	3,000,000	3,000,000	N/A

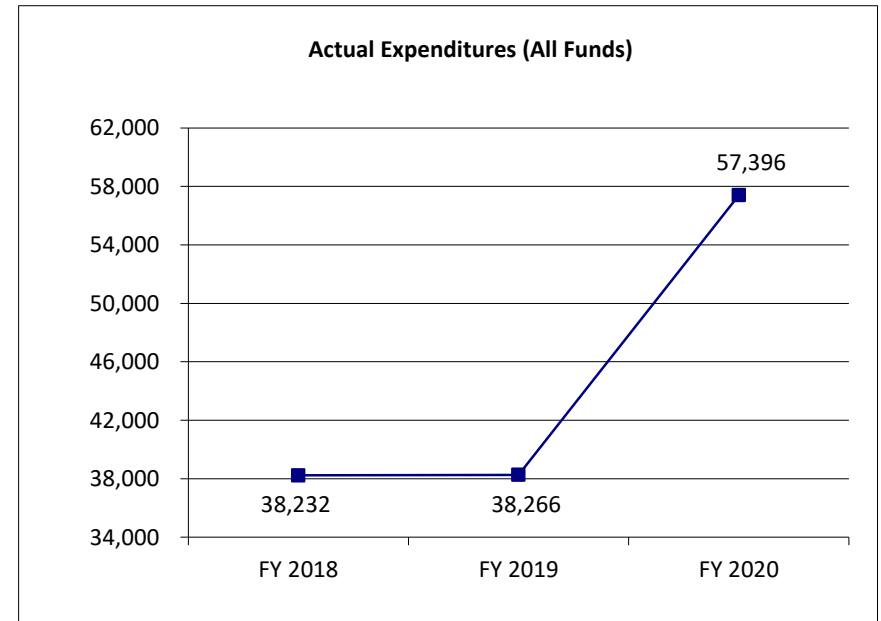


Note: University of Missouri only needs the appropriation when the investment security matures, as they have to re-invest the funds. They are limited to investing these in government securities, so to get any return, they have to invest for a lengthy period of time.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57791C, 57795C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Seminary Fund	HB Section <u>3.290</u>

State Seminary Moneys Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (All Funds)	38,232	38,266	57,396	N/A
Unexpended (All Funds)	236,768	236,734	217,604	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	236,768	236,734	217,604	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Note: The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SEMINARY FUND-INVESTMENTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	3,000,000	3,000,000	
		Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1091 0633	EE	0.00	0	0	(3,000,000)	(3,000,000)	Due to changes in investment strategies, this fund is managed by State Treasury Office and is no longer needed.
NET DEPARTMENT CHANGES			0.00	0	0	(3,000,000)	(3,000,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SEMINARY FUND-INVESTMENTS									
CORE									
EXPENSE & EQUIPMENT									
STATE SEMINARY	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SEMINARY FUND-INCOME ON INVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SEMINARY FUND-INCOME ON INVES									
CORE									
EXPENSE & EQUIPMENT									
STATE SEMINARY MONEYS	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00	0.00
TOTAL - EE	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00	0.00
TOTAL	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00	0.00
GRAND TOTAL	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

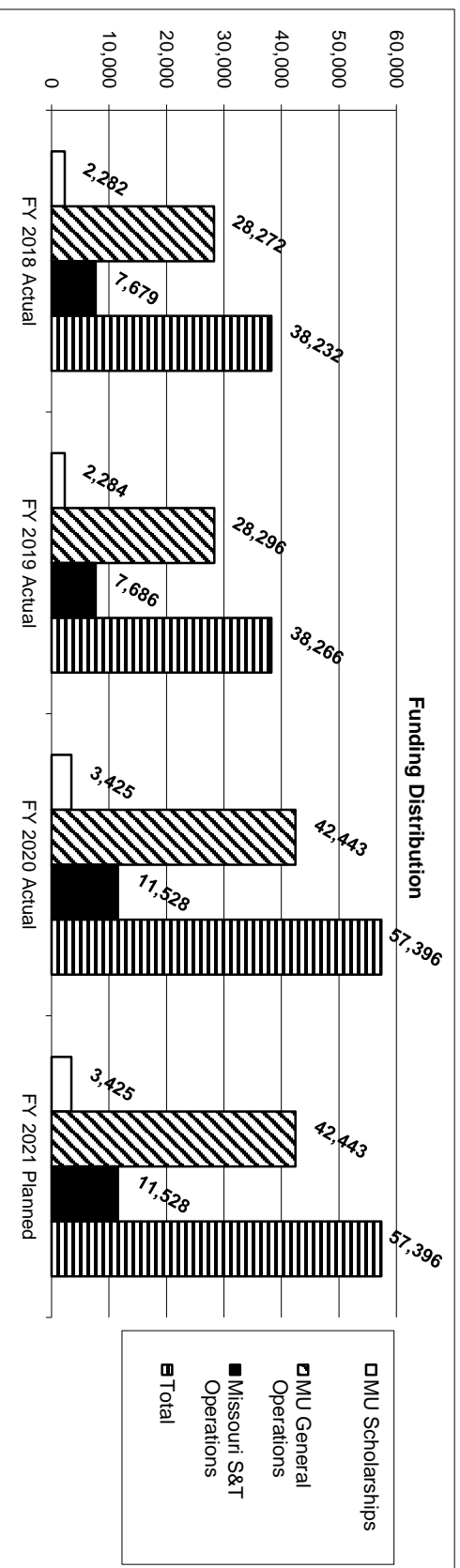
HB Section(s): 3.290

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

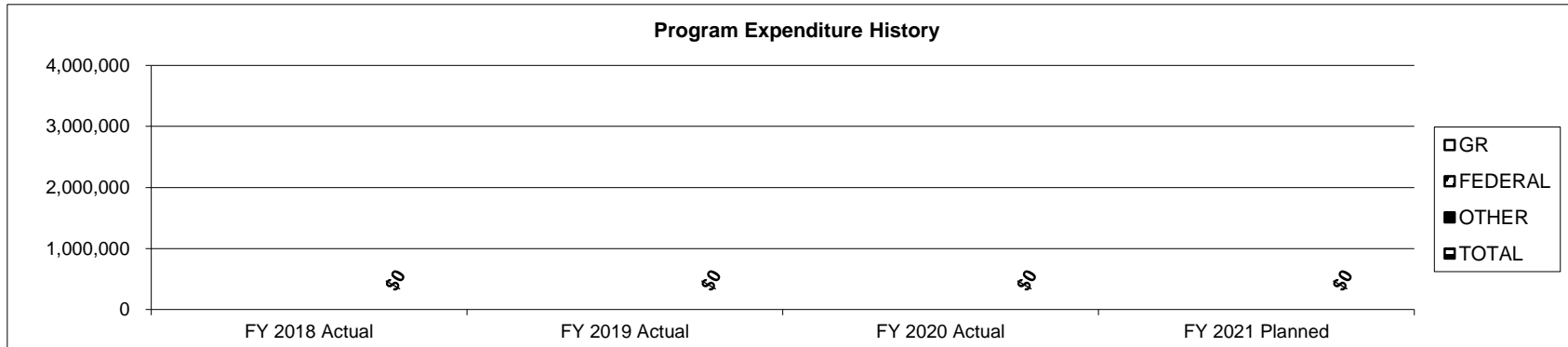
Department of Higher Education and Workforce Development

HB Section(s): 3.290

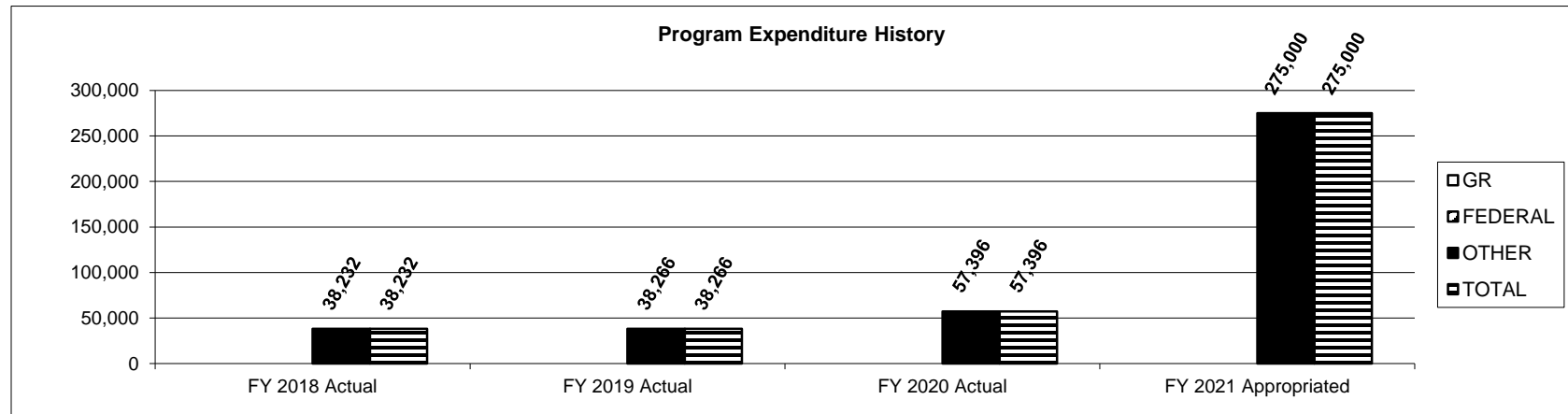
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The expenditures in the graph above represent investments made by the University. As the investment instruments mature the University requisitions funds appropriated by the General Assembly for re-investment of investment instruments. This appropriation was not used for the FY 2018, FY 2019 or FY 2020 maturities. The State Treasurer purchased the investment instruments those years.



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.290</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
<p>4. What are the sources of the "Other " funds? State Seminary Fund (0872); State Money Fund (0623)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 172.610, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

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The logo features a blue silhouette of the state of Missouri. Inside the outline, there are three white icons: a group of three people at the top, a magnifying glass over a bar chart on the left, and a graduation cap on the right.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

October 1, 2020

The Honorable Michael L. Parson
Governor of Missouri
Room 216, State Capitol
Jefferson City, MO 65101

RE: Higher Education Capital Funding Recommendations for FY 2022

Dear Governor Parson:

I am pleased to submit for your consideration the FY 2022 capital improvement budget request for the department as approved by the Coordinating Board for Higher Education on September 16, 2020.

The board reviewed and certified projects for the consideration related to the Higher Education Capital Fund statutory provisions for projects with matching funds. An unranked list of these capital projects is attached.

From June through August, the public institutions of higher education submitted capital requests through the Capital Improvement Budget Request System (CIBR). This year, the institutions were specifically asked to limit their requests to critical/emergency capital improvement projects. An unranked listing of projects requesting consideration due to the critical/emergency need for funding is attached for consideration.

We appreciate your consideration of this request and your continued support of higher education facilities. Please do not hesitate to contact the department if you have questions about these recommendations.

Sincerely,

A handwritten signature in blue ink that reads "Zora Mulligan".

Zora Mulligan
Commissioner
Higher Education and Workforce Development

Fiscal Year 2022 Higher Education Capital Fund Requests

Per Section 173,480.3, RSMo, the following projects were requested for matching funding.

On September 16, 2020, the Coordinating Board for Higher Education reviewed and certified these projects as meeting the statutory requirements for matching funds.

Institution	Project Name	State Amount Requested	Local Institution Match	Total Project Cost
Missouri State University	Darr College of Agriculture Expansion	\$3,000,000	\$3,000,000	\$6,000,000
Missouri State University	Professional Building Renovation	\$2,000,000	\$2,000,000	\$4,000,000
Northwest Missouri State University	Learning and Teaching Center	\$653,675	\$653,675	\$1,307,350
Northwest Missouri State University	Ron Houston Center for Performing Arts	\$50,000	\$50,000	\$100,000
Total		\$5,703,675	\$5,703,675	\$11,407,350

Fiscal Year 2022 IHE Capital Improvement and Maintenance and Repair Projects

All projects were required to be emergency/critical in nature per the CBHE guidance for FY 2022 The following are unranked for consideration.

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
JEFFERSON COLLEGE	THE COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS ARE CURRENTLY LOCATED IN AN UNDESIRABLE AND UNSAFE LOCATION AND OPERATES OUT OF A VERY OLD AND OUTDATED BUILDING THAT REQUIRES REGULAR REPAIRS AND MAINTENANCE. THERE IS EVIDENCE OF STRUCTURAL DAMAGE TO THE BUILDING AND THERE ARE SIGNIFICANT DRAINAGE ISSUES ON THE EXTERIOR OF THE BUILDING. THE RELOCATION OF THE CURRENT COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS WOULD BE TO A MORE DESIRABLE LOCATION THAT CURRENTLY EXISTS IN ARNOLD, MISSOURI. THE ACADEMY WOULD OPERATE OUT OF OUR CURRENT 10-YEAR-OLD BUILDING THAT IS VERY ATTRACTIVE AND UPDATED.A NEW WEIGHT ROOM FACILITY, LOCKER ROOM, AND RESTROOMS ARE PART OF THE RENOVATION. THE EXISTING CLASSROOMS WOULD RECEIVE NEW CARPET AND PAINT. LIGHTING WOULD BE UPDATED TO LED FIXTURES FOR ENERGY EFFICIENCY. A NEW ENTRANCE ON THE EAST SIDE WOULD RECEIVE MODIFICATION FOR A DESIGNATED AND ATTRACTIVE ENTRY FOR THE ACADEMY STUDENT ARRIVAL. THE BUILDING CURRENTLY INCLUDES A FIRE SUPPRESSION SYSTEM, SOMETHING THAT DOES NOT EXIST IN THE BUILDING WHERE THESE PROGRAMS ARE CURRENTLY HOUSED.	THE COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS ARE CURRENTLY LOCATED IN AN UNDESIRABLE AND UNSAFE LOCATION AND OPERATES OUT OF A VERY OLD AND OUTDATED BUILDING THAT REQUIRES REGULAR REPAIRS AND MAINTENANCE. THERE IS EVIDENCE OF STRUCTURAL DAMAGE TO THE BUILDING AND THERE ARE SIGNIFICANT DRAINAGE ISSUES ON THE EXTERIOR OF THE BUILDING.	MAJOR RENOVATION	\$ 550,830

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
LINCOLN UNIVERSITY MAIN CAMPUS	<p>ENERGY MANAGEMENT SYSTEM - THE EMS WOULD INCLUDE THE REMOVAL OF ALL PNEUMATIC CONTROLS, INSTALLATION OF NETWORK CONTROLS AND ACTUATORS ON ALL HVAC SYSTEM COMPONENTS IN EACH MAJOR BUILDING, THE INSTALLATION OF OCCUPANCY SENSORS IN HALLWAYS AND CLASSROOMS TO REGULATE INTERIOR LIGHTING, INSTALLATION OF NETWORK MONITORED METERS FOR ALL INCOMING UTILITIES. PROGRAMMED NETWORK CONTROLS TO MANAGE EXTERIOR SECURITY LIGHTING SYSTEMS. THE INSTALLATION WILL ALSO INCLUDE FULLY INTEGRATED SECURITY DEVICES, INCLUDING ELECTRONIC ACCESS CONTROL ON ALL BUILDINGS TO PROVIDE 24/7 SECURITY AND MONITORING OF ALL CAMPUS STRUCTURES. THE UNIVERSITY HAS THE NETWORKING INFRASTRUCTURE IN PLACE TO SUPPORT THE HARDWARE UPGRADES, AND THE SOFTWARE TO MANAGE BOTH SECURITY AND THE BMS (BUILDING MANAGEMENT SYSTEM).</p> <p>THIS WOULD BE PHASE 1 OF 2. PHASE 2 INCLUDES THE ACTION TO UPDATE AND REPLACE LARGE ENERGY CONSUMING EQUIPMENT WITH NEW EFFICIENT TECHNOLOGY.</p> <p>\$585,540 FY21 \$585,540 FY22</p>	<p>University Campus mechanical and electrical systems are older and less efficient than newer controlled equipment. The request to install an EMS (Energy Management System) would allow the campus to properly manage the equipment and reduce the energy consumption in all buildings while they are not occupied. Our current rate of occupancy in academic and administrative buildings is less than 40%. The equipment runs 24/7 and is not programmed to conserve energy while the buildings are unoccupied. The updates would include installation of network controls, occupancy sensors and energy monitors on all buildings and heavy energy use equipment. The reduction in use will not only save dollars while focusing on carbon footprint reduction, but it would prolong the useful life of expensive mechanical equipment that would not run during unoccupied times. Lincoln's reduction in state funding and growing deferred maintenance costs prevents us from replacing the older equipment. This approach allows for an economical way to achieve those energy reduction goals while reducing maintenance costs and extending the life of the existing equipment.</p>	ENERGY CONSERVATION	\$ 1,171,080

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
LINCOLN UNIVERSITY MAIN CAMPUS	<p>REPLACEMENT OF FIRE ALARMS SYSTEMS, EMERGENCY LIGHTING SYSTEMS. EXISTING FIRE PANELS IN ACADEMIC AND ADMINISTRATIVE BUILDINGS ARE OUTDATED AND FAILING. THE SYSTEMS CONTINUE TO SHOW SIGNS OF COMPLETE FAILURE. PARTS AND CAPABILITY OF REPAIR IS NO LONGER AN OPTION. THESE LIFE SAFETY SYSTEMS ARE ESSENTIAL TO THE PROTECTION OF THE OCCUPANTS IN THOSE BUILDINGS.</p> <p>\$800,000 FY22</p>	The current fire panels and alarm systems in our buildings have exceeded their useful life. The systems are more than 20 years old without the availability of parts when failures occur. These systems are the vital link for Life Safety. Most of the older buildings do not have fire suppression systems, so early detection and warning are critical to ensuring our students, faculty and staff are safe. Included in the update will be ADA compliant alarms with emergency lighting and safety controls to manage the elevator functions and HVAC shutdown sequence. The absence of these items puts the University and occupants at great risk.	MANDATORY REQUIREMENT	\$ 1,397,160
MISSOURI SOUTHERN STATE UNIVERSITY	<p>TAYLOR PERFORMING ARTS CENTER RENOVATION AND REHABILITATION. CORRECTIVE CONSTRUCTION AND RENOVATION TO THIS 40,358 SQ. FT. FACILITY CONSTRUCTED IN 1975.</p> <p>AT THIS TIME WE ANTICIPATE A SAVINGS IN UTILITIES DUE TO THE UPGRADE IN THE HVAC SYSTEM.</p>	A horizontal crack in the interior wall was discovered approximately 30' above the stage floor of Taylor Performing Arts Center. Upon inspection by an engineering company, it was determined that the masonry wall was not tied to either the beams or columns and that large sections of the wall appeared to be unstable. Students, faculty, and staff would be at risk from falling debris, injury, or even death should the back-wall collapse. Due to the unsafe conditions of the exterior wall, the facility was closed until suitable repairs could be made. Taylor Performing Arts Center is the largest venue on our campus. With it currently unusable, we have lost a gathering site for meetings, classes, and performances for Missouri Southern State University and our community that would allow for social distancing. At this time the facility has been closed for over a year due to the unsafe conditions.	MAJOR RENOVATION	\$ 21,583,296

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
MISSOURI WESTERN STATE UNIVERSITY	<p>PROVIDE ALL LABOR & EQUIPMENT FOR DEMOLITION & REMOVAL OF EXISTING HVAC COMPONENTS, PIPING & DUCTWORK TO ACCOMPLISH NEW INSTALL. REMOVAL OF CONDENSER, EVAPORATOR, AIR HANDLER, COPPER & OTHER ITEMS. PROVIDE ALL LABOR, MATERIAL & TOOLS FOR THE COMPLETE INSTALLATION OF THE HVAC SYSTEM IN ACCORDANCE TO ALL APPLICABLE BLDG CODES & MANUFACTURER INSTRUCTION, INCLUDING BUT NOT LIMITED TO SHEET METAL DUCTWORK, INSULATION, DUCT SEALANT, HIGH & LOW VOLTAGE WIRING, CONDENSATION PIPING, CUT & SEAL WALL/ROOF PENETRATIONS, PROVIDE RIGGING TO REMOVE OLD ROOF TOP CONDENSER & SET NEW ROOF TOP CONDENSER.</p> <p>PERFORM DAILY CLEANUP AND FINAL CLEANUP UPON COMPLETION OF WORK.</p>	The aging heating/cooling systems on campus are critical for providing a safe and comfortable learning environment for our students, faculty and staff. Temperature regulation is important in many areas for technology, arts and other sensitive items. We have had three chillers go down recently and we are just putting bandaids on a few to limp them along. One is unrepairable and we are currently renting a chiller til we can get a replacement. We have also had to repair cracked heat exchangers to prevent potential carbon dioxide poisoning.	HEATING AND AIR CONDITIONING	\$ 2,187,414
MISSOURI WESTERN STATE UNIVERSITY	REMOVAL OF EXISTING SYSTEM DOWN TO THE DECK, INSTALL NEW MODIFIED ROOF SYSTEMS INCLUDING ALL SHEET METAL FLASHING, METAL CAPS &/OR PARAPET WALLS, FLASHING AROUND ROOF DRAINS, PITCH PANS, SCUPPERS, ETC. THIS WORK WHEN COMPLETED WILL CARRY A 15 YR WARRANTY FOR INSTALLATION OR MATERIAL DEFECTS.	It is critical repairs are made to the roofing system. Damage from deteriorating roofs are wide spread and include insulation damage, ceiling tile, walls, floors and furniture. Moisture is continuing to enter facilities causing significant structural deterioration. It is imperative that we address the needs of our current roof conditions to save millions of dollars in repairs and to provide a safe learning environment on campus.	ROOFING	\$ 2,994,997
MISSOURI WESTERN STATE UNIVERSITY	STREET REPAIRS FOR CONCRETE ROADWAY IN NEED OF REPAIRS, RESURFACING PARKING LOTS THAT NEED ASPHALT REPLACED, REPLACEMENT OF DAMAGED CURBS.	Street, parking lot and curb repair is critical on campus. Student, employee and guest safety is the number one concern. Several sidewalks across campus ,including cross walks, have large cracks which lend themselves to tripping hazards and injury. Street and parking lots also have large cracks, crumbling concrete, and large holes . Some parking lot cracks and streets have contributed to large washouts causing sink holes.	PAVING	\$ 5,681,201

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
MISSOURI WESTERN STATE UNIVERSITY	INCLUDES RENOVATING CLASSROOMS AND CONVERTING OFFICE SPACE INTO CLASSROOMS FOR BETTER UTILIZATION AND FLOW OF SPACE. THIS WILL INCLUDE FLOORING AND CEILING TILE REPLACEMENTS, PAINTING AND WALL REMOVALS, UTILIZING GENERAL CONSTRUCTION FOR NEW WALLS WHERE REQUIRED, REPLACING THE EXISTING EXTERIOR WINDOWS AND FRAMING SYSTEM. UPGRADING OUTDATED ELECTRICAL AND PLUMBING INFRASTRUCTURE.	Major Renovation of Wilson Hall is critical as MWSU moves forward with an emphasis on workforce development. Wilson Hall houses the Law Enforcement Academy, Criminal Justice Legal Studies and Engineering and Technology departments. Years of leaky roofs has led to damage and deterioration. Replacing windows, ceiling tiles, floor tiles, removal of walls are all a part of the critical repair that is needed on Wilson Hall to ensure a safe learning environment. Renovating classrooms and creating new spaces lends to our need to utilize the space we have to promote our part in the region's workforce development.	MAJOR RENOVATION	\$ 2,932,638
MISSOURI WESTERN STATE UNIVERSITY	WALLS REMOVED/DEMOLISHED DUE TO AGE AND STRUCTURAL ISSUES. FLOORING TORE OUT, REPAIRED AND LEVELED TO ENSURE SAFE WALKWAYS AND ACCESSIBILITY FOR ALL INDIVIDUALS INCLUDING BATHROOMS NEEDING UPGRADED FOR ADA REQUIREMENTS. HVAC REPLACED, ELECTRICAL UPGRADES, ROOF REPAIR.	Hearnes Center houses the campus library and it is needing structural repairs and updates, along with repairs and upgrades for ADA compliance. It is critical we ensure a safe, user friendly environment that is accessible for all our students, faculty, staff and guests.	MAJOR RENOVATION	\$ 2,966,774

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
NORTHWEST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS REQUEST IS BEING MADE AS A FIRST PHASE IN IMPLEMENTING NEEDED IMPROVEMENTS WHICH WERE INCLUDED AS PART OF THE PREVIOUS YEAR CAMPUS INFRASTRUCTURE REQUEST.</p> <p>BOILERS: REPLACE THREE (3) 40,000 LB. /HR. BOILERS AND ALL ASSOCIATED FILTRATION, TANKS, LINES AND CONTROLS AND ADD ONE (1) NEW BOILER WITH A 6,000 LB. /HR. FIRE-TUBE BOILER FOR ACCOMMODATING THE REDUCED SUMMER STEAM LOAD IN OUR CENTRAL STEAM PLANT. REPLACE WET SCRUBBER WITH FABRIC FILTER BAGHOUSE FOR PARTICULATE EMISSION COLLECTION. INSTALLATION OF BOILER BLOW-DOWN HEAT RECOVERY SYSTEM.</p> <p>REPLACE ELECTRO-MECHANICAL CONTROLS WITH CENTRALIZED ADVANCED DIGITAL CONTROLS TO KEEP BOILERS OPERATING AT PEAK EFFICIENCY BY FINE TUNING THE BOILER OPERATION AUTOMATICALLY TO ADJUST FOR CHANGES IN AMBIENT CONDITIONS AND BOILER LOAD, REDUCE EMISSIONS, LOWER FUEL CONSUMPTION, IMPROVE OXYGEN CONTROL IN BOILER FEED-WATER, COMBUSTION MONITORING, PROVIDE TRENDING FOR THE PURPOSES OF PREDICTIVE MAINTENANCE, AND ALARMS TO INDICATE PROBLEMS AT A SINGLE WORKSTATION.</p> <p>STEAM DISTRIBUTION TUNNELS: MITIGATE WATER INFILTRATION; REPLACE CORRODED PIPES AND INSULATION, PIPE SUPPORTS, ANCHOR PLATES; REINSULATE AND RECONSTRUCT ROLLERS.</p> <p>5562625047 FS CENTRAL PLANT</p>	Existing conditions of the Central Steam Plant and associated piping system currently pose significant risk of University-wide mission disruption due to antiquated boilers, boiler controls, and associated steam and condensate piping/ piping components being well past the useful life expectancy and in a state of constant reactive breakdowns and repairs. Four of the five boilers exceed 54 years of age and the fifth boiler is inoperable and beyond economical repair. These antiquated boilers and associated components provide the sole source of heat to all academic facilities, administration building, and all University-owned student housing facilities, with the exception of an apartment complex.	LIFE SAFETY	\$ 17,531,032
SOUTHEAST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS PROJECT WILL INCLUDE MAJOR RENOVATIONS AND / OR REPLACEMENTS TO 10 OF THE CAMPUS WIDE UTILITY TUNNELS. THE PROJECT WOULD ADDRESS STRUCTURAL DETERIORATION, OVERCROWDING OF UTILITIES, DETERIORATING PIPING, INSULATION, STEAM VALVES AND TUNNEL WATER INFILTRATION. ADDITIONAL IMPROVEMENTS TO THE UTILITY TUNNELS WOULD INCLUDE: PROPER VENTILATION; INSTALL A NEW EMERGENCY NOTIFICATION SYSTEM AND LIGHTING / EMERGENCY LIGHTING FOR SAFETY OF PERSONNEL; ABATEMENT OF HAZARDOUS MATERIALS; AND REPAIR / REPLACEMENT OF STEAM AND CHILLED WATER PIPES FOR MAXIMUM ENERGY CONSERVATION.</p> <p>\$9,819,581 STATE REQUEST</p>	In 2019, the University completed both a Utility Tunnel Assessment as well as a Campus Integrated Energy Master Plan. Both the Tunnel Assessment and the Energy Master Plan identified 15 of the 66 tunnels as high priority. Five of these tunnels were addressed over the past year leaving 10 more to complete. These utility tunnels provide heating and cooling services as well as electric, fiber and fire suppression to both residential and academic buildings on campus. Failure of the tunnel structures will cause catastrophic failure across campus due to severed steam lines, fire suppression mains, fiber and electric. The high priority recommendation defines the need to address these tunnels as necessary to maintain the campus environment and avoid disrupting the continuity of education on campus.	MAJOR RENOVATION	\$ 9,819,580